

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office	52,781	54,798	54,430	59,923
22 Agriculture, Fisheries and Conservation Department	849,946	819,663	793,301	795,994
25 Architectural Services Department.....	1,549,838	1,596,293	1,588,618	1,536,090
24 Audit Commission.....	133,356	135,701	131,918	131,854
23 Auxiliary Medical Service.....	65,215	65,592	64,890	64,183
82 Buildings Department.....	648,725	854,641	748,936	769,234
26 Census and Statistics Department.....	735,651	554,272	548,021	534,842
27 Civil Aid Service	80,283	79,399	78,002	77,778
28 Civil Aviation Department	609,443	685,216	631,391	682,597
43 Civil Engineering Department.....	879,307	915,157	906,437	938,725
29 Civil Service Training and Development Institute	142,179	170,260	145,862	146,169
30 Correctional Services Department.....	2,670,765	2,657,349	2,654,772	2,605,200
31 Customs and Excise Department.....	1,884,040	2,019,809	1,969,779	2,026,041
37 Department of Health	3,466,396	3,681,191	3,471,636	3,220,859
92 Department of Justice.....	872,119	981,820	967,904	988,446
39 Drainage Services Department	1,445,582	1,662,016	1,582,393	1,623,296
42 Electrical and Mechanical Services Department	257,396	289,085	278,948	261,218
44 Environmental Protection Department	2,447,152	2,283,070	2,349,229	2,544,735
45 Fire Services Department	3,143,997	3,264,512	3,209,781	3,209,018
49 Food and Environmental Hygiene Department	4,198,692	4,730,306	4,354,612	4,404,249
46 General Expenses of the Civil Service	4,792,540	4,944,203	4,704,306	5,105,918
166 Government Flying Service.....	251,930	271,278	269,086	213,579
48 Government Laboratory	242,033	263,548	261,395	269,880
50 Government Land Transport Agency	228,459	152,666	148,124	153,074
51 Government Property Agency	1,795,662	1,870,714	1,764,380	1,795,092
35 Government Secretariat: Beijing Office ...	45,408	50,920	53,968	48,517
143 Government Secretariat: Civil Service Bureau.....	210,525	217,879	205,442	205,344
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	108,648	112,841	117,901	165,601
55 Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting Branch)	152,992	143,753	137,436	149,085
144 Government Secretariat: Constitutional Affairs Bureau	35,194	36,575	38,451	37,404
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	91,629	120,143	116,572	120,042
157 Government Secretariat: Economic Development and Labour Bureau (Labour Branch)	—	—	—	34,348

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156 Government Secretariat: Education and Manpower Bureau	—	—	—	32,924,895
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch) ..	—	—	—	97,637
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	—	—	—	232,545
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	131,485	165,394	149,119	159,411
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	121,607	120,006	116,702	122,059
149 Government Secretariat: Health, Welfare and Food Bureau.....	88,245	124,088	107,291	160,576
53 Government Secretariat: Home Affairs Bureau.....	198,576	216,873	225,088	209,957
96 Government Secretariat: Hong Kong Economic and Trade Offices	231,650	270,208	268,100	270,917
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	—	—	—	85,358
155 Government Secretariat: Innovation and Technology Commission	134,714	156,406	138,765	156,574
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	301,441	384,687	428,116	436,191
151 Government Secretariat: Security Bureau	126,470	130,245	127,999	135,344
58 Government Supplies Department.....	157,980	177,482	172,702	178,828
60 Highways Department	1,880,787	1,994,279	1,961,099	2,005,099
63 Home Affairs Department	1,254,167	1,408,682	1,409,086	1,362,282
168 Hong Kong Observatory	221,296	227,341	217,133	223,296
122 Hong Kong Police Force	12,120,236	12,445,751	12,299,541	12,189,767
62 Housing Department.....	481,200	387,593	384,767	378,010
70 Immigration Department	2,215,320	2,265,240	2,249,611	2,304,683
72 Independent Commission Against Corruption.....	709,403	719,832	700,498	708,162
121 Independent Police Complaints Council ..	15,536	15,014	14,251	14,009
74 Information Services Department.....	372,266	416,787	389,960	402,424
47 Information Technology Services Department	625,398	616,600	595,830	578,809
76 Inland Revenue Department	1,355,969	1,349,635	1,300,227	1,305,710
78 Intellectual Property Department	91,582	113,667	108,108	126,542
79 Invest Hong Kong	80,492	73,709	78,845	67,410
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service.....	16,058	18,730	18,387	18,378
80 Judiciary	999,021	1,037,782	1,025,305	1,031,281
90 Labour Department	868,666	941,518	984,492	1,091,606

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91 Lands Department	1,588,789	1,727,562	1,644,699	1,601,782
94 Legal Aid Department	722,026	791,403	790,429	826,945
112 Legislative Council Commission.....	375,690	383,013	380,455	376,389
95 Leisure and Cultural Services Department	4,986,784	5,243,008	5,175,556	5,285,678
100 Marine Department	916,971	988,820	936,389	990,212
106 Miscellaneous Services	200,242	7,554,141	341,215	4,666,100
114 Office of The Ombudsman.....	109,163	99,084	103,274	93,861
115 Official Languages Agency	125,362	128,327	123,094	122,760
116 Official Receiver's Office	131,621	144,065	137,435	139,468
120 Pensions	14,471,917	12,784,952	12,891,870	14,806,044
118 Planning Department.....	434,918	481,208	457,269	465,958
130 Printing Department	220,059	234,170	201,893	228,459
136 Public Service Commission.....	18,996	21,234	20,306	17,963
160 Radio Television Hong Kong.....	506,243	514,989	501,800	496,031
162 Rating and Valuation Department	389,191	416,866	412,016	406,135
163 Registration and Electoral Office	52,602	114,805	78,232	204,395
170 Social Welfare Department	29,156,931	32,292,685	31,556,607	32,868,899
173 Student Financial Assistance Agency.....	2,307,333	2,737,043	2,621,571	3,810,654
176 Subventions: Miscellaneous	290,002	301,155	295,563	268,416
177 Subventions: Non-Departmental Public Bodies	34,068,570	34,821,580	34,394,642	33,956,787
180 Television and Entertainment Licensing Authority.....	101,030	120,539	96,169	117,402
110 Territory Development Department	226,866	231,607	223,258	223,194
181 Trade and Industry Department.....	299,379	1,040,884	480,685	755,137
186 Transport Department	868,147	956,472	945,336	959,191
188 Treasury	317,703	338,999	313,690	343,903
190 University Grants Committee	13,308,841	13,497,105	13,279,375	13,152,349
194 Water Supplies Department.....	5,299,679	5,493,398	5,361,778	5,374,527
Education Department.....	29,605,132	32,608,883	30,401,502	—
Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour).....	176,098	395,983	194,903	—
Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau.....	56,366	58,742	55,989	—
Government Secretariat: Environment, Transport and Works Bureau (Transport and Works).....	77,011	86,398	78,693	—
Government Secretariat: Housing, Planning and Lands Bureau (Housing)	44,625	43,243	36,000	—

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Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works).....	278,776	291,038	289,993	—
Management Services Agency	60,352	61,263	17,550	—
Standing Committee on Disciplined Services Salaries and Conditions of Service	5,959	—	—	—
Total Expenditure.....	<u>200,686,822</u>	<u>218,466,883</u>	<u>204,658,179</u>	<u>216,454,734</u>
184 Transfers to Funds.....	26,000	21,019,000	13,019,000	63,014,000
Total Appropriation.....	<u><u>200,712,822</u></u>	<u><u>239,485,883</u></u>	<u><u>217,677,179</u></u>	<u><u>279,468,734</u></u>