

SUMMARY OF EXPENDITURE ESTIMATES

| HEAD OF EXPENDITURE | | Actual expenditure 2004-05 | Approved estimate 2005-06 | Revised estimate 2005-06 | Estimate 2006-07 |
|---------------------|--|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| 21 | Chief Executive's Office | 60,397 | 59,006 | 62,657 | 72,296 |
| 22 | Agriculture, Fisheries and Conservation Department | 761,371 | 703,072 | 765,280 | 956,336 |
| 25 | Architectural Services Department | 1,400,782 | 1,380,584 | 1,366,877 | 1,349,587 |
| 24 | Audit Commission | 117,441 | 115,379 | 113,471 | 115,872 |
| 23 | Auxiliary Medical Service | 61,292 | 59,788 | 60,349 | 59,000 |
| 82 | Buildings Department | 735,747 | 768,256 | 757,824 | 778,914 |
| 26 | Census and Statistics Department | 462,386 | 499,078 | 476,954 | 529,552 |
| 27 | Civil Aid Service | 73,616 | 73,009 | 72,600 | 72,500 |
| 28 | Civil Aviation Department | 600,499 | 648,290 | 639,013 | 635,969 |
| 33 | Civil Engineering and Development Department | 828,770 | 1,056,152 | 1,020,666 | 1,292,813 |
| 30 | Correctional Services Department | 2,441,035 | 2,402,021 | 2,372,266 | 2,379,726 |
| 31 | Customs and Excise Department | 1,853,418 | 1,826,794 | 1,820,262 | 1,975,440 |
| 37 | Department of Health | 2,831,541 | 2,820,353 | 2,836,471 | 3,061,952 |
| 92 | Department of Justice | 838,103 | 888,151 | 856,590 | 879,599 |
| 39 | Drainage Services Department | 1,606,802 | 1,576,514 | 1,554,439 | 1,573,228 |
| 42 | Electrical and Mechanical Services Department | 229,280 | 267,406 | 266,456 | 289,696 |
| 44 | Environmental Protection Department | 2,137,048 | 2,195,717 | 2,074,548 | 2,044,536 |
| 45 | Fire Services Department | 3,037,510 | 3,007,562 | 2,960,670 | 3,020,985 |
| 49 | Food and Environmental Hygiene Department | 3,817,376 | 3,889,855 | 3,676,712 | 3,944,684 |
| 46 | General Expenses of the Civil Service | 4,499,753 | 4,676,657 | 4,263,139 | 4,213,218 |
| 166 | Government Flying Service | 189,092 | 229,812 | 222,797 | 212,290 |
| 48 | Government Laboratory | 240,232 | 234,704 | 229,070 | 245,157 |
| 59 | Government Logistics Department | 443,179 | 463,032 | 444,047 | 450,445 |
| 51 | Government Property Agency | 1,560,504 | 1,679,663 | 1,641,040 | 1,711,869 |
| 35 | Government Secretariat: Beijing Office .. | 37,790 | 46,104 | 44,459 | 47,369 |
| 143 | Government Secretariat: Civil Service Bureau | 384,984 | 398,656 | 376,485 | 386,654 |
| 152 | Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch) | 474,092 | 498,029 | 474,306 | 497,268 |
| 55 | Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch) | 75,248 | 80,874 | 62,259 | 122,114 |
| 144 | Government Secretariat: Constitutional Affairs Bureau | 37,136 | 39,888 | 38,554 | 135,667 |
| 145 | Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch) | 723,256 | 897,840 | 881,620 | 928,593 |
| 156 | Government Secretariat: Education and Manpower Bureau | 32,460,172 | 33,873,648 | 33,251,980 | 34,210,798 |
| 158 | Government Secretariat: Environment, Transport and Works Bureau (Transport Branch) | 93,606 | 72,025 | 72,115 | 71,671 |

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|---|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)..... | 185,004 | 198,474 | 185,750 | 194,519 |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)..... | 106,443 | 121,847 | 109,569 | 126,419 |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)..... | 160,321 | 196,226 | 158,579 | 185,003 |
| 149 Government Secretariat: Health, Welfare and Food Bureau..... | 28,670,655 | 27,728,814 | 27,969,331 | 28,272,564 |
| 53 Government Secretariat: Home Affairs Bureau..... | 662,324 | 669,152 | 663,222 | 754,545 |
| 138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)..... | 85,076 | 90,476 | 88,296 | 92,397 |
| 155 Government Secretariat: Innovation and Technology Commission..... | 416,507 | 453,739 | 429,182 | 463,305 |
| 47 Government Secretariat: Office of the Government Chief Information Officer..... | 503,828 | 543,071 | 530,192 | 564,313 |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary..... | 482,220 | 591,386 | 572,601 | 636,183 |
| 96 Government Secretariat: Overseas Economic and Trade Offices..... | 239,932 | 290,711 | 261,587 | 296,825 |
| 151 Government Secretariat: Security Bureau..... | 113,215 | 123,427 | 120,551 | 124,100 |
| 60 Highways Department..... | 1,934,210 | 1,937,190 | 1,931,873 | 1,950,753 |
| 63 Home Affairs Department..... | 1,197,533 | 1,227,436 | 1,211,597 | 1,260,789 |
| 168 Hong Kong Observatory..... | 193,806 | 195,990 | 193,769 | 197,374 |
| 122 Hong Kong Police Force..... | 11,126,678 | 11,052,991 | 10,915,735 | 11,152,791 |
| 62 Housing Department..... | 332,952 | 302,952 | 254,178 | 88,827 |
| 70 Immigration Department..... | 2,230,657 | 2,232,697 | 2,205,976 | 2,341,932 |
| 72 Independent Commission Against Corruption..... | 677,648 | 663,024 | 640,378 | 668,462 |
| 121 Independent Police Complaints Council.. | 12,998 | 13,254 | 13,254 | 12,700 |
| 74 Information Services Department..... | 311,592 | 346,736 | 322,124 | 346,736 |
| 76 Inland Revenue Department..... | 1,079,248 | 1,186,786 | 1,095,000 | 1,187,034 |
| 78 Intellectual Property Department..... | 84,250 | 83,359 | 80,292 | 86,491 |
| 79 Invest Hong Kong..... | 207,426 | 106,183 | 106,183 | 106,063 |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service..... | 9,829 | 9,519 | 10,523 | 8,650 |
| 80 Judiciary..... | 881,007 | 944,370 | 892,920 | 952,710 |
| 90 Labour Department..... | 980,041 | 1,061,135 | 939,189 | 975,608 |
| 91 Lands Department..... | 1,417,354 | 1,409,424 | 1,391,035 | 1,606,062 |
| 94 Legal Aid Department..... | 627,253 | 751,491 | 682,512 | 748,491 |
| 112 Legislative Council Commission..... | 351,382 | 338,862 | 334,559 | 346,637 |

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| | \$'000 | \$'000 | \$'000 | \$'000 |
| 95 Leisure and Cultural Services Department..... | 4,867,642 | 4,983,438 | 4,960,517 | 5,027,086 |
| 100 Marine Department..... | 882,880 | 909,494 | 859,212 | 897,414 |
| 106 Miscellaneous Services..... | 156,596 | 9,062,409 | 158,515 | 8,520,079 |
| 114 Office of The Ombudsman..... | 86,978 | 81,422 | 81,422 | 81,252 |
| 116 Official Receiver's Office..... | 116,768 | 130,344 | 112,795 | 130,975 |
| 120 Pensions..... | 15,700,749 | 14,607,924 | 13,149,268 | 14,172,855 |
| 118 Planning Department..... | 419,419 | 415,267 | 401,947 | 426,239 |
| 136 Public Service Commission..... | 17,654 | 17,374 | 16,735 | 15,511 |
| 160 Radio Television Hong Kong..... | 448,887 | 428,479 | 428,456 | 438,886 |
| 162 Rating and Valuation Department..... | 375,783 | 361,772 | 353,983 | 362,882 |
| 163 Registration and Electoral Office..... | 269,299 | 73,791 | 70,031 | 174,083 |
| 170 Social Welfare Department..... | 32,527,366 | 34,056,760 | 32,879,986 | 34,278,034 |
| 173 Student Financial Assistance Agency..... | 2,880,969 | 3,722,780 | 3,158,450 | 3,850,280 |
| 180 Television and Entertainment Licensing Authority..... | 82,936 | 87,525 | 90,505 | 96,272 |
| 181 Trade and Industry Department..... | 597,377 | 676,872 | 856,536 | 689,654 |
| 186 Transport Department..... | 812,691 | 854,314 | 833,734 | 882,731 |
| 188 Treasury..... | 302,067 | 330,106 | 311,255 | 333,041 |
| 190 University Grants Committee..... | 12,043,513 | 11,407,036 | 12,392,680 | 11,320,070 |
| 194 Water Supplies Department..... | 5,211,863 | 5,121,371 | 5,119,099 | 5,116,893 |
| Civil Engineering Department..... | 204,039 | — | — | — |
| Territory Development Department..... | 50,934 | — | — | — |
| Total Expenditure..... | <u>198,451,257</u> | <u>209,627,119</u> | <u>196,301,059</u> | <u>210,828,318</u> |
| 184 Transfers to Funds..... | 20,000 | 5,028,400 | 4,628,400 | 3,516,400 |
| Total Appropriation..... | <u><u>198,471,257</u></u> | <u><u>214,655,519</u></u> | <u><u>200,929,459</u></u> | <u><u>214,344,718</u></u> |