

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2005–06	Approved estimate 2006–07	Revised estimate 2006–07	Estimate 2007–08
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office	61,316	72,296	70,584	74,629
22 Agriculture, Fisheries and Conservation Department.....	742,566	956,336	1,121,358	1,439,358
25 Architectural Services Department.....	1,368,381	1,349,587	1,346,760	1,361,087
24 Audit Commission	110,775	115,872	110,841	113,092
23 Auxiliary Medical Service.....	59,835	59,000	58,922	59,227
82 Buildings Department.....	751,263	778,914	755,199	775,737
26 Census and Statistics Department.....	450,486	529,552	498,104	475,211
27 Civil Aid Service	72,862	72,500	70,639	73,739
28 Civil Aviation Department.....	636,777	635,969	583,569	626,432
33 Civil Engineering and Development Department.....	1,007,324	1,292,813	1,056,051	1,306,412
30 Correctional Services Department.....	2,376,728	2,379,726	2,364,730	2,415,644
31 Customs and Excise Department	1,801,587	1,975,440	1,856,558	2,127,362
37 Department of Health	2,850,682	3,061,952	2,958,752	3,077,573
92 Department of Justice	802,673	879,599	839,926	906,630
39 Drainage Services Department	1,554,704	1,573,228	1,558,985	1,585,648
42 Electrical and Mechanical Services Department.....	264,683	289,696	287,080	287,276
44 Environmental Protection Department	2,081,502	2,044,536	2,002,624	2,757,857
45 Fire Services Department	2,965,741	3,020,985	2,961,778	3,118,259
49 Food and Environmental Hygiene Department.....	3,650,295	3,944,684	3,783,403	4,077,004
46 General Expenses of the Civil Service.....	4,074,626	4,213,218	3,755,189	3,690,660
166 Government Flying Service	207,180	212,290	208,291	235,108
48 Government Laboratory.....	228,220	245,157	233,377	286,282
59 Government Logistics Department	430,540	450,445	394,640	419,644
51 Government Property Agency	1,598,431	1,711,869	1,636,242	1,795,517
35 Government Secretariat: Beijing Office ...	36,281	47,369	42,023	53,029
143 Government Secretariat: Civil Service Bureau.....	360,925	386,654	382,039	396,685
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	459,180	497,268	473,663	523,923
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	51,652	122,114	120,906	63,594
144 Government Secretariat: Constitutional Affairs Bureau.....	37,334	135,667	111,954	123,349
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	891,193	928,593	858,015	729,662
156 Government Secretariat: Education and Manpower Bureau.....	32,623,689	34,210,798	33,146,961	35,799,128
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch).....	75,697	71,671	71,454	71,832

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159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	175,013	194,519	178,127	190,984
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	101,189	126,419	105,047	123,757
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	155,032	185,003	173,850	184,560
139 Government Secretariat: Health, Welfare and Food Bureau (Food and Environmental Hygiene Branch)	—	—	—	89,934
140 Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)	—	—	—	29,124,646
53 Government Secretariat: Home Affairs Bureau	643,578	754,545	859,695	1,057,019
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	84,773	92,397	83,330	85,417
155 Government Secretariat: Innovation and Technology Commission	415,768	463,305	448,639	464,046
47 Government Secretariat: Office of the Government Chief Information Officer	519,306	564,313	546,876	564,033
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	503,623	636,183	556,886	595,274
96 Government Secretariat: Overseas Economic and Trade Offices	247,332	296,825	233,023	302,090
151 Government Secretariat: Security Bureau	109,870	124,100	120,401	131,732
60 Highways Department	1,932,106	1,950,753	1,914,593	2,007,163
63 Home Affairs Department	1,178,365	1,260,789	1,216,950	1,355,286
168 Hong Kong Observatory	194,005	197,374	192,355	195,204
122 Hong Kong Police Force	10,864,378	11,152,791	10,871,117	11,353,238
62 Housing Department	302,952	88,827	92,527	116,736
70 Immigration Department	2,215,452	2,341,932	2,254,008	2,601,182
72 Independent Commission Against Corruption	640,440	668,462	656,171	701,247
121 Independent Police Complaints Council...	13,056	12,700	15,622	13,557
74 Information Services Department	319,121	346,736	323,667	347,918
76 Inland Revenue Department	1,053,844	1,187,034	1,054,042	1,179,031
78 Intellectual Property Department	75,390	86,491	80,019	86,951
79 Invest Hong Kong	105,863	106,063	106,063	107,151
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	10,441	8,650	8,169	13,446
80 Judiciary	861,126	952,710	900,607	995,591
90 Labour Department	938,583	975,608	917,883	972,442
91 Lands Department	1,363,211	1,606,062	1,517,694	1,635,797

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94 Legal Aid Department	608,027	748,491	654,269	722,540
112 Legislative Council Commission	334,147	346,637	342,559	351,893
95 Leisure and Cultural Services Department.....	4,886,157	5,027,086	4,883,355	4,914,196
100 Marine Department.....	849,230	897,414	862,493	896,832
106 Miscellaneous Services.....	103,628	8,520,079	138,868	9,625,442
114 Office of The Ombudsman	81,422	81,252	81,252	81,612
116 Official Receiver's Office.....	107,502	130,975	109,466	132,287
120 Pensions.....	12,917,656	14,172,855	13,722,490	15,040,411
118 Planning Department	389,038	426,239	414,848	436,336
136 Public Service Commission.....	16,436	15,511	15,038	15,216
160 Radio Television Hong Kong	418,616	438,886	417,246	456,081
162 Rating and Valuation Department	347,972	362,882	349,829	361,433
163 Registration and Electoral Office	69,758	174,083	132,425	230,058
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	—	—	5,652	11,092
170 Social Welfare Department	32,542,905	34,278,034	32,838,081	34,089,366
173 Student Financial Assistance Agency	3,090,668	3,850,280	3,717,652	3,758,681
180 Television and Entertainment Licensing Authority	82,360	96,272	93,082	95,428
181 Trade and Industry Department.....	699,971	689,654	447,546	490,627
186 Transport Department.....	816,126	882,731	844,940	947,050
188 Treasury.....	303,347	333,041	307,777	322,808
190 University Grants Committee	12,394,766	11,320,070	12,201,482	11,170,250
194 Water Supplies Department.....	5,107,271	5,116,893	5,070,313	5,079,074
Government Secretariat: Health, Welfare and Food Bureau.....	27,941,721	28,272,564	28,460,982	—
Total Expenditure	<u>193,817,669</u>	<u>210,828,318</u>	<u>197,259,623</u>	<u>216,670,735</u>
184 Transfers to Funds	4,028,400	3,516,400	416,400	1,616,800
Total Appropriation.....	<u><u>197,846,069</u></u>	<u><u>214,344,718</u></u>	<u><u>197,676,023</u></u>	<u><u>218,287,535</u></u>

