

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2007–08	Approved estimate 2008–09	Revised estimate 2008–09	Estimate 2009–10
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office	77,429	79,145	81,406	84,507
22 Agriculture, Fisheries and Conservation Department.....	1,458,086	897,545	1,122,606	930,068
25 Architectural Services Department.....	1,391,110	1,432,348	1,470,144	1,521,318
24 Audit Commission	114,522	119,263	121,397	122,364
23 Auxiliary Medical Service.....	59,738	63,633	64,410	70,154
82 Buildings Department.....	783,243	825,042	835,750	890,638
26 Census and Statistics Department.....	455,302	484,715	472,098	553,424
27 Civil Aid Service	72,324	80,831	82,484	82,067
28 Civil Aviation Department	605,238	677,479	669,536	712,824
33 Civil Engineering and Development Department.....	1,302,260	1,431,120	1,456,591	2,115,033
30 Correctional Services Department.....	2,484,866	2,539,155	2,624,261	2,698,592
31 Customs and Excise Department	2,052,986	2,308,147	2,276,242	2,485,416
37 Department of Health	3,075,435	3,344,211	3,435,037	4,120,690
92 Department of Justice	855,181	949,200	941,136	1,004,363
39 Drainage Services Department	1,601,314	1,638,608	1,676,333	1,769,653
42 Electrical and Mechanical Services Department.....	302,889	309,160	319,093	463,722
44 Environmental Protection Department	3,254,009	3,349,442	2,552,670	3,202,669
45 Fire Services Department	3,123,397	3,427,865	3,549,615	3,801,080
49 Food and Environmental Hygiene Department.....	3,863,520	4,390,654	4,642,449	4,453,871
46 General Expenses of the Civil Service	3,282,475	3,385,233	3,018,090	3,007,718
166 Government Flying Service.....	213,090	257,280	233,341	275,591
48 Government Laboratory	278,693	329,049	332,271	319,449
59 Government Logistics Department.....	422,942	448,883	451,547	486,498
51 Government Property Agency	1,622,697	1,805,428	1,719,403	1,828,181
143 Government Secretariat: Civil Service Bureau	405,983	397,937	415,340	417,851
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	962,679	1,180,197	1,166,684	1,221,053
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	64,346	63,609	63,370	66,300
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	218,182	345,684	342,686	465,160
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .	84,086	96,604	297,859	308,957
159 Government Secretariat: Development Bureau (Works Branch)	181,876	221,117	207,040	239,041
156 Government Secretariat: Education Bureau	34,587,017	37,640,728	37,114,238	39,361,534
137 Government Secretariat: Environment Bureau	28,452	63,731	56,588	70,246

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	103,796	127,327	136,917	140,218
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	170,869	188,737	3,380,318	4,893,429
139 Government Secretariat: Food and Health Bureau (Food Branch)	37,599	65,423	46,486	97,459
140 Government Secretariat: Food and Health Bureau (Health Branch)	30,020,597	30,762,021	32,980,020	33,387,074
53 Government Secretariat: Home Affairs Bureau	982,921	1,384,989	3,296,110	1,340,002
155 Government Secretariat: Innovation and Technology Commission	470,120	507,943	512,201	518,516
141 Government Secretariat: Labour and Welfare Bureau	842,952	498,688	488,325	569,440
47 Government Secretariat: Office of the Government Chief Information Officer	541,628	564,184	554,984	655,842
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	512,948	498,406	480,431	521,144
96 Government Secretariat: Overseas Economic and Trade Offices	274,394	310,907	277,119	314,701
151 Government Secretariat: Security Bureau	124,585	160,491	158,844	172,625
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	106,649	121,693	120,563	134,537
60 Highways Department	1,997,255	2,109,209	2,131,674	2,228,180
63 Home Affairs Department	1,268,951	1,547,250	1,537,494	1,625,816
168 Hong Kong Observatory	196,560	203,416	209,161	220,491
122 Hong Kong Police Force	11,515,456	11,913,550	12,228,709	12,573,067
62 Housing Department	116,736	125,553	2,645,853	130,531
70 Immigration Department	2,627,279	2,709,371	2,824,842	2,876,801
72 Independent Commission Against Corruption	696,940	756,887	752,867	808,148
121 Independent Police Complaints Council	15,206	16,526	17,789	28,283
74 Information Services Department	339,807	370,047	359,650	379,335
76 Inland Revenue Department	1,140,579	1,251,688	1,218,595	1,276,595
78 Intellectual Property Department	82,823	92,748	91,836	98,261
79 Invest Hong Kong	107,685	109,307	110,516	111,562
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	13,911	25,791	27,672	27,271
80 Judiciary	910,459	1,044,758	972,773	1,118,507
90 Labour Department	1,046,994	1,016,769	1,078,063	1,134,197
91 Lands Department	1,572,718	1,698,662	1,700,900	1,793,888
94 Legal Aid Department	646,780	758,863	688,407	752,482
112 Legislative Council Commission	358,389	385,927	397,866	407,454

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95 Leisure and Cultural Services Department.....	4,961,859	5,054,876	5,124,789	5,426,130
100 Marine Department.....	879,430	918,973	929,277	960,879
106 Miscellaneous Services.....	81,541	40,887,954	12,819,256	9,594,408
114 Office of The Ombudsman	81,612	85,144	89,078	90,272
116 Official Receiver's Office	110,070	134,284	121,003	140,854
120 Pensions.....	14,736,368	16,525,011	15,916,289	17,582,620
118 Planning Department.....	435,600	468,647	473,457	485,532
136 Public Service Commission.....	15,597	17,886	18,153	17,090
160 Radio Television Hong Kong.....	432,145	490,757	481,504	507,957
162 Rating and Valuation Department	358,607	386,329	391,582	403,124
163 Registration and Electoral Office	229,203	352,739	328,671	78,444
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	8,653	11,524	11,123	12,843
170 Social Welfare Department	33,958,580	34,424,527	39,169,416	39,105,111
173 Student Financial Assistance Agency.....	3,258,269	3,649,222	3,672,314	3,905,839
180 Television and Entertainment Licensing Authority.....	105,128	147,820	148,880	191,132
181 Trade and Industry Department.....	435,954	454,395	521,368	581,080
186 Transport Department.....	916,735	1,108,874	1,062,740	1,216,175
188 Treasury.....	298,598	331,093	315,796	336,131
190 University Grants Committee	12,188,484	11,926,403	30,373,427	11,645,763
194 Water Supplies Department.....	5,146,135	5,139,042	5,292,795	5,755,418
Government Secretariat: Beijing Office ..	52,823	—	—	—
Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	199,002	—	—	—
Total Expenditure	<u>207,019,346</u>	<u>258,425,674</u>	<u>262,499,618</u>	<u>247,522,690</u>
184 Transfers to Funds	766,800	740,400	350,000	15,409,200
Total Appropriation.....	<u><u>207,786,146</u></u>	<u><u>259,166,074</u></u>	<u><u>262,849,618</u></u>	<u><u>262,931,890</u></u>

