

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2008–09	Approved estimate 2009–10	Revised estimate 2009–10	Estimate 2010–11
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office .....	80,747	84,507	84,507	<b>82,591</b>
22 Agriculture, Fisheries and Conservation Department .....	1,080,906	930,068	876,294	<b>943,104</b>
25 Architectural Services Department.....	1,454,642	1,521,318	1,515,710	<b>1,535,891</b>
24 Audit Commission.....	120,442	122,364	118,991	<b>121,638</b>
23 Auxiliary Medical Service.....	63,888	70,154	69,038	<b>65,004</b>
82 Buildings Department.....	838,141	890,638	881,194	<b>867,834</b>
26 Census and Statistics Department.....	470,711	553,424	502,929	<b>599,165</b>
27 Civil Aid Service .....	82,156	82,067	81,989	<b>78,268</b>
28 Civil Aviation Department .....	668,315	712,824	681,673	<b>726,398</b>
33 Civil Engineering and Development Department .....	1,446,107	2,115,033	1,931,814	<b>2,132,587</b>
30 Correctional Services Department.....	2,627,500	2,698,592	2,711,333	<b>2,845,482</b>
31 Customs and Excise Department.....	2,288,494	2,485,416	2,436,076	<b>2,509,384</b>
37 Department of Health .....	3,351,167	4,120,690	4,553,303	<b>4,560,090</b>
92 Department of Justice.....	937,044	1,004,363	974,138	<b>1,009,882</b>
39 Drainage Services Department .....	1,680,147	1,769,653	1,768,443	<b>1,808,389</b>
42 Electrical and Mechanical Services Department .....	327,393	463,722	461,628	<b>400,857</b>
44 Environmental Protection Department .....	2,541,740	3,202,669	2,273,004	<b>2,248,453</b>
45 Fire Services Department .....	3,518,546	3,801,080	3,899,944	<b>4,092,855</b>
49 Food and Environmental Hygiene Department .....	4,617,041	4,453,871	4,339,847	<b>4,543,431</b>
46 General Expenses of the Civil Service .....	2,913,271	3,007,718	2,668,396	<b>2,792,747</b>
166 Government Flying Service.....	232,511	275,591	251,907	<b>553,530</b>
48 Government Laboratory .....	325,499	319,449	312,504	<b>355,005</b>
59 Government Logistics Department.....	440,237	486,498	478,772	<b>491,806</b>
51 Government Property Agency .....	1,672,778	1,828,181	1,698,001	<b>1,770,012</b>
143 Government Secretariat: Civil Service Bureau.....	413,908	417,851	415,304	<b>410,245</b>
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	1,172,507	1,221,053	1,232,154	<b>1,259,804</b>
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) .....	72,883	66,300	211,752	<b>291,421</b>
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	337,664	465,160	417,764	<b>569,686</b>
138 Government Secretariat: Development Bureau (Planning and Lands Branch) ..	296,475	308,957	665,764	<b>1,179,116</b>
159 Government Secretariat: Development Bureau (Works Branch).....	199,554	239,041	230,358	<b>259,202</b>
156 Government Secretariat: Education Bureau.....	36,609,086	39,361,534	37,925,093	<b>39,220,055</b>
137 Government Secretariat: Environment Bureau.....	52,432	70,246	63,213	<b>70,641</b>

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	8,726,867	140,218	140,214	<b>160,788</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	3,422,595	4,893,429	4,532,052	<b>685,754</b>
139 Government Secretariat: Food and Health Bureau (Food Branch).....	43,568	97,459	70,405	<b>70,810</b>
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	32,990,350	33,387,074	33,063,338	<b>34,584,171</b>
53 Government Secretariat: Home Affairs Bureau.....	7,459,789	1,340,002	4,272,269	<b>1,348,265</b>
155 Government Secretariat: Innovation and Technology Commission .....	502,533	518,516	467,935	<b>466,126</b>
141 Government Secretariat: Labour and Welfare Bureau.....	468,650	569,440	492,668	<b>537,939</b>
47 Government Secretariat: Office of the Government Chief Information Officer.....	559,836	655,842	648,806	<b>580,499</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	454,103	521,144	489,395	<b>524,735</b>
96 Government Secretariat: Overseas Economic and Trade Offices .....	278,198	314,701	284,620	<b>303,747</b>
151 Government Secretariat: Security Bureau	154,579	172,625	168,175	<b>245,479</b>
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)....	116,833	134,537	127,000	<b>134,358</b>
60 Highways Department .....	2,141,206	2,228,180	2,187,597	<b>2,194,355</b>
63 Home Affairs Department .....	1,511,036	1,625,816	1,615,686	<b>1,639,685</b>
168 Hong Kong Observatory .....	206,315	220,491	220,099	<b>215,940</b>
122 Hong Kong Police Force .....	12,239,394	12,573,067	12,620,867	<b>13,042,384</b>
62 Housing Department.....	2,638,648	130,531	1,927,801	<b>128,712</b>
70 Immigration Department .....	2,821,346	2,876,801	2,849,414	<b>3,039,401</b>
72 Independent Commission Against Corruption.....	750,071	808,148	787,538	<b>814,174</b>
121 Independent Police Complaints Council ..	17,361	28,283	27,283	<b>27,177</b>
74 Information Services Department.....	353,053	379,335	360,643	<b>373,769</b>
76 Inland Revenue Department .....	1,182,802	1,276,595	1,170,882	<b>1,273,893</b>
78 Intellectual Property Department .....	91,199	98,261	95,652	<b>96,086</b>
79 Invest Hong Kong .....	108,023	111,562	111,339	<b>105,776</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service.....	27,265	27,271	23,358	<b>19,975</b>
80 Judiciary .....	969,547	1,118,507	1,008,883	<b>1,115,639</b>
90 Labour Department .....	1,070,059	1,134,197	1,160,745	<b>1,166,267</b>
91 Lands Department .....	1,691,823	1,793,888	1,727,046	<b>1,793,355</b>
94 Legal Aid Department.....	661,163	752,482	721,192	<b>752,971</b>
112 Legislative Council Commission.....	399,269	407,454	404,134	<b>414,367</b>

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95 Leisure and Cultural Services Department .....	5,097,452	5,426,130	5,408,293	<b>5,454,665</b>
100 Marine Department .....	915,454	960,879	939,636	<b>964,272</b>
106 Miscellaneous Services .....	46,580	9,594,408	113,601	<b>17,600,787</b>
114 Office of The Ombudsman .....	89,037	90,272	89,990	<b>88,487</b>
116 Official Receiver's Office .....	114,669	140,854	121,983	<b>138,577</b>
120 Pensions .....	15,699,877	17,582,620	16,920,016	<b>18,587,447</b>
118 Planning Department .....	459,879	485,532	476,008	<b>475,571</b>
136 Public Service Commission .....	18,138	17,090	17,016	<b>16,474</b>
160 Radio Television Hong Kong .....	470,758	507,957	484,374	<b>497,227</b>
162 Rating and Valuation Department .....	381,184	403,124	391,848	<b>403,603</b>
163 Registration and Electoral Office .....	323,385	78,444	74,756	<b>247,231</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance .....	10,129	12,843	11,796	<b>13,932</b>
170 Social Welfare Department .....	38,533,357	39,105,111	39,804,588	<b>39,645,722</b>
173 Student Financial Assistance Agency .....	3,550,987	3,905,839	4,009,904	<b>3,559,297</b>
180 Television and Entertainment Licensing Authority .....	132,447	191,132	107,526	<b>78,954</b>
181 Trade and Industry Department .....	541,867	581,080	732,664	<b>993,808</b>
186 Transport Department .....	1,089,278	1,216,175	1,099,051	<b>1,269,196</b>
188 Treasury .....	311,860	336,131	323,365	<b>339,140</b>
190 University Grants Committee .....	30,364,275	11,645,763	11,553,306	<b>10,982,174</b>
194 Water Supplies Department .....	5,302,286	5,755,418	5,749,730	<b>5,944,267</b>
Total Expenditure .....	260,444,312	247,522,690	238,939,324	<b>255,552,001</b>
184 Transfers to Funds .....	350,000	15,409,200	59,200	<b>30,047,000</b>
Total Appropriation .....	<u>260,794,312</u>	<u>262,931,890</u>	<u>238,998,524</u>	<u><b>285,599,001</b></u>