

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	83,940	82,591	82,591	85,217
22 Agriculture, Fisheries and Conservation Department.....	864,098	943,104	913,715	964,195
25 Architectural Services Department.....	1,525,021	1,535,891	1,545,811	1,565,434
24 Audit Commission.....	118,358	121,638	119,504	121,132
23 Auxiliary Medical Service.....	69,286	65,004	64,685	66,360
82 Buildings Department.....	883,577	867,834	854,163	993,996
26 Census and Statistics Department.....	506,884	599,165	539,668	827,607
27 Civil Aid Service.....	85,398	78,268	78,474	81,696
28 Civil Aviation Department.....	682,763	726,398	694,309	758,817
33 Civil Engineering and Development Department.....	1,850,508	2,132,587	1,658,671	1,996,469
30 Correctional Services Department.....	2,728,487	2,845,482	2,803,755	2,895,922
31 Customs and Excise Department.....	2,408,581	2,509,384	2,428,664	2,565,707
37 Department of Health.....	4,154,864	4,560,090	3,977,325	4,870,346
92 Department of Justice.....	985,570	1,009,882	986,263	1,043,191
39 Drainage Services Department.....	1,765,310	1,808,389	1,805,622	1,850,534
42 Electrical and Mechanical Services Department.....	470,888	400,857	403,261	345,418
44 Environmental Protection Department.....	2,296,236	2,248,453	2,314,099	2,425,515
45 Fire Services Department.....	3,839,297	4,092,855	3,955,972	4,205,211
49 Food and Environmental Hygiene Department.....	4,318,365	4,543,431	4,407,612	4,572,750
46 General Expenses of the Civil Service.....	2,663,973	2,792,747	2,667,517	2,848,009
166 Government Flying Service.....	251,061	553,530	245,042	558,834
48 Government Laboratory.....	309,063	355,005	347,520	347,454
59 Government Logistics Department.....	466,864	491,806	481,225	499,456
51 Government Property Agency.....	1,650,339	1,770,012	1,726,756	1,800,542
143 Government Secretariat: Civil Service Bureau.....	407,594	410,245	406,435	420,026
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	1,224,217	1,259,804	1,234,331	1,355,242
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	194,884	291,421	249,373	310,890
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	407,334	569,686	555,495	388,055
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	657,233	1,179,116	965,497	831,364
159 Government Secretariat: Development Bureau (Works Branch).....	216,954	259,202	245,900	316,711
156 Government Secretariat: Education Bureau.....	37,542,263	39,220,055	39,505,874	41,050,152
137 Government Secretariat: Environment Bureau.....	62,766	70,641	67,173	80,035

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	136,067	160,788	155,062	185,493
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	4,621,800	685,754	651,627	332,979
139 Government Secretariat: Food and Health Bureau (Food Branch)	69,428	70,810	52,010	77,031
140 Government Secretariat: Food and Health Bureau (Health Branch)	33,090,536	34,584,171	34,664,723	37,322,905
53 Government Secretariat: Home Affairs Bureau	4,247,874	1,348,265	4,378,097	1,358,524
155 Government Secretariat: Innovation and Technology Commission	464,122	466,126	470,806	498,232
141 Government Secretariat: Labour and Welfare Bureau	487,322	537,939	468,332	583,946
47 Government Secretariat: Office of the Government Chief Information Officer	650,253	580,499	577,029	657,581
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	476,839	524,735	490,655	624,800
96 Government Secretariat: Overseas Economic and Trade Offices	282,587	303,747	296,371	299,302
151 Government Secretariat: Security Bureau	157,575	245,479	3,199,962	272,961
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	125,709	134,358	122,931	137,433
60 Highways Department	2,190,677	2,194,355	2,167,380	2,230,549
63 Home Affairs Department	1,573,126	1,639,685	1,809,991	1,769,413
168 Hong Kong Observatory	216,501	215,940	216,576	220,668
122 Hong Kong Police Force	12,714,049	13,042,384	12,845,280	13,157,929
62 Housing Department	1,926,950	128,712	1,938,404	146,083
70 Immigration Department	2,849,659	3,039,401	2,937,940	3,071,992
72 Independent Commission Against Corruption	766,922	814,174	784,328	824,119
121 Independent Police Complaints Council ..	26,441	27,177	28,484	35,230
74 Information Services Department	354,983	373,769	358,101	375,902
76 Inland Revenue Department	1,151,572	1,273,893	1,184,065	1,290,339
78 Intellectual Property Department	95,189	96,086	95,016	97,817
79 Invest Hong Kong	111,339	105,776	106,038	110,647
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	23,389	19,975	19,243	19,244
80 Judiciary	1,000,227	1,115,639	1,037,867	1,137,930
90 Labour Department	1,168,835	1,166,267	1,081,290	1,298,408
91 Lands Department	1,710,935	1,793,355	1,737,048	1,810,067
94 Legal Aid Department	715,522	752,971	746,052	784,260
112 Legislative Council Commission	416,752	414,367	441,225	566,961

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95 Leisure and Cultural Services Department	5,336,675	5,454,665	5,409,258	5,630,026
100 Marine Department	920,371	964,272	940,226	988,869
106 Miscellaneous Services	65,527	17,600,787	191,787	61,245,750
114 Office of The Ombudsman.....	89,990	88,487	89,116	89,391
116 Official Receiver's Office.....	115,440	138,577	122,920	136,331
120 Pensions	16,910,922	18,587,447	18,000,000	19,772,434
118 Planning Department	464,573	475,571	470,596	479,470
136 Public Service Commission Secretariat ...	16,921	16,474	16,523	18,203
160 Radio Television Hong Kong	482,669	497,227	474,544	563,106
162 Rating and Valuation Department.....	383,942	403,603	390,611	411,711
163 Registration and Electoral Office.....	72,492	247,231	206,552	411,923
169 Secretariat, Commissioner on Interception of Communications and Surveillance	10,762	13,932	13,737	17,079
170 Social Welfare Department.....	39,529,326	39,645,722	39,705,813	41,265,733
173 Student Financial Assistance Agency	3,765,914	3,559,297	4,175,604	3,955,741
180 Television and Entertainment Licensing Authority	106,915	78,954	78,836	78,962
181 Trade and Industry Department	724,461	993,808	679,071	718,441
186 Transport Department.....	1,106,377	1,269,196	1,143,737	1,306,014
188 Treasury	318,947	339,140	323,827	332,454
190 University Grants Committee.....	11,539,375	10,982,174	12,094,782	11,027,723
194 Water Supplies Department	5,758,714	5,944,267	5,943,842	6,118,761
Total Expenditure	237,235,469	255,552,001	243,865,617	308,909,154
184 Transfers to Funds	59,200	30,047,000	377,000	25,000,000
Total Appropriation	<u>237,294,669</u>	<u>285,599,001</u>	<u>244,242,617</u>	<u>333,909,154</u>