

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	90,155	93,070	92,372	94,481
22 Agriculture, Fisheries and Conservation Department.....	951,814	2,211,842	2,008,045	1,579,239
25 Architectural Services Department	1,616,696	1,643,927	1,683,979	1,733,990
24 Audit Commission	124,754	129,568	134,519	137,368
23 Auxiliary Medical Service	66,577	71,970	72,188	75,158
82 Buildings Department	872,062	1,085,700	1,030,438	1,124,935
26 Census and Statistics Department	776,343	576,367	546,431	590,713
27 Civil Aid Service	81,611	88,374	88,918	96,253
28 Civil Aviation Department.....	767,095	820,331	833,781	853,813
33 Civil Engineering and Development Department.....	1,791,973	1,905,979	1,815,607	2,029,341
30 Correctional Services Department	2,983,617	3,058,900	3,124,070	3,235,902
31 Customs and Excise Department	2,549,770	2,779,156	2,788,031	3,107,689
37 Department of Health.....	4,393,525	5,301,176	5,061,183	5,580,318
92 Department of Justice	1,119,862	1,250,519	1,277,346	1,401,718
39 Drainage Services Department	1,880,413	1,903,557	1,945,218	1,996,348
42 Electrical and Mechanical Services Department.....	355,702	384,903	383,846	509,032
44 Environmental Protection Department.....	2,969,843	2,765,575	2,702,205	3,132,891
45 Fire Services Department.....	4,173,274	4,398,921	4,496,758	4,691,796
49 Food and Environmental Hygiene Department.....	4,668,970	4,937,174	5,002,611	5,200,542
46 General Expenses of the Civil Service.....	2,655,867	2,902,608	2,781,622	3,044,324
166 Government Flying Service	530,194	686,509	634,387	515,835
48 Government Laboratory.....	347,306	375,228	381,078	411,240
59 Government Logistics Department	445,210	539,454	534,452	526,171
51 Government Property Agency	1,652,976	1,768,829	1,748,146	1,889,157
143 Government Secretariat: Civil Service Bureau	440,344	459,574	467,014	499,173
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	1,269,448	1,380,483	1,338,612	1,539,475
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	246,753	298,214	335,671	326,031
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	387,434	459,632	454,255	500,086
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	689,601	800,664	630,465	763,645
159 Government Secretariat: Development Bureau (Works Branch)	301,553	350,511	358,667	472,729
156 Government Secretariat: Education Bureau	44,662,190	43,193,527	50,746,729	44,478,419
137 Government Secretariat: Environment Bureau	65,292	67,171	63,003	72,755

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	190,341	218,136	217,948	239,173
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	30,147,821	13,240,890	14,244,025	1,812,850
139 Government Secretariat: Food and Health Bureau (Food Branch)	58,852	78,531	59,803	80,496
140 Government Secretariat: Food and Health Bureau (Health Branch)	38,969,146	41,705,880	53,218,009	45,568,939
53 Government Secretariat: Home Affairs Bureau	14,764,515	1,319,803	1,301,609	1,393,644
155 Government Secretariat: Innovation and Technology Commission	502,660	515,467	538,022	559,228
141 Government Secretariat: Labour and Welfare Bureau	554,997	679,878	632,541	717,785
47 Government Secretariat: Office of the Government Chief Information Officer	655,161	626,478	638,298	671,357
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	594,407	694,789	698,733	739,840
96 Government Secretariat: Overseas Economic and Trade Offices	302,112	303,546	306,397	324,678
151 Government Secretariat: Security Bureau	233,543	310,451	261,320	313,589
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	134,407	145,786	148,817	169,179
60 Highways Department	2,263,032	2,360,274	2,338,005	2,475,061
63 Home Affairs Department	1,723,426	1,893,058	1,884,186	2,022,532
168 Hong Kong Observatory	225,606	238,750	245,185	247,367
122 Hong Kong Police Force	13,750,863	14,059,209	14,413,766	14,776,454
62 Housing Department	2,050,378	173,196	2,077,062	210,178
70 Immigration Department	3,124,877	3,312,198	3,374,579	3,546,855
72 Independent Commission Against Corruption	821,245	875,545	875,389	927,340
121 Independent Police Complaints Council ..	36,089	37,919	46,685	49,833
74 Information Services Department	362,080	395,702	403,666	405,986
76 Inland Revenue Department	1,188,457	1,375,873	1,324,736	1,431,999
78 Intellectual Property Department	100,556	115,177	113,970	121,505
79 Invest Hong Kong	112,055	113,679	113,679	116,913
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	20,409	30,214	27,537	30,070
80 Judiciary	1,057,691	1,209,562	1,136,597	1,272,125
90 Labour Department	1,270,314	2,930,303	1,447,025	2,040,432
91 Lands Department	1,849,683	1,943,909	2,009,643	2,071,602
94 Legal Aid Department	704,706	794,523	870,217	842,163
112 Legislative Council Commission	568,927	585,785	650,366	664,384

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000
95 Leisure and Cultural Services Department.....	5,825,415	6,146,782	6,238,209	6,538,016
100 Marine Department.....	974,509	1,013,991	1,018,948	1,045,050
106 Miscellaneous Services.....	115,525	34,542,507	990,607	57,272,497
180 Office for Film, Newspaper and Article Administration.....	78,926	41,117	41,978	43,627
114 Office of The Ombudsman	94,164	94,655	99,085	99,540
116 Official Receiver's Office.....	126,082	148,181	141,090	155,159
120 Pensions.....	19,737,349	23,093,310	22,052,660	25,509,500
118 Planning Department	490,754	528,503	540,448	574,397
136 Public Service Commission Secretariat ...	18,932	18,114	18,319	20,059
160 Radio Television Hong Kong	539,904	618,020	620,372	754,288
162 Rating and Valuation Department.....	405,033	444,019	442,479	484,270
163 Registration and Electoral Office.....	352,839	605,648	546,849	94,315
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	16,096	16,967	16,757	18,014
170 Social Welfare Department.....	42,189,135	43,479,215	44,401,321	54,722,835
173 Student Financial Assistance Agency	4,085,407	4,742,951	4,598,222	5,016,294
181 Trade and Industry Department	647,792	651,788	729,064	770,088
186 Transport Department.....	1,270,453	1,334,342	1,560,860	2,035,872
188 Treasury.....	327,411	349,694	343,257	363,460
190 University Grants Committee	11,707,549	13,304,129	15,851,629	15,015,579
194 Water Supplies Department.....	6,248,908	6,487,026	6,566,549	6,810,214
Total Expenditure	<u>299,518,763</u>	<u>318,634,883</u>	<u>307,998,165</u>	<u>355,397,198</u>
184 Transfers to Funds	—	1,042,000	52,000	743,000
Total Appropriation	<u><u>299,518,763</u></u>	<u><u>319,676,883</u></u>	<u><u>308,050,165</u></u>	<u><u>356,140,198</u></u>