

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	122,428	125,491	117,927	124,663
22 Agriculture, Fisheries and Conservation Department	1,698,910	1,978,618	1,878,817	2,093,017
25 Architectural Services Department	2,404,391	2,616,756	2,576,756	2,608,848
24 Audit Commission	186,468	192,707	192,435	196,158
23 Auxiliary Medical Service	98,110	120,951	89,495	114,108
82 Buildings Department	1,674,239	1,870,366	1,851,080	1,879,178
26 Census and Statistics Department.....	753,284	921,701	848,057	1,254,862
27 Civil Aid Service.....	115,194	141,218	116,101	142,672
28 Civil Aviation Department.....	1,146,785	1,285,967	1,192,000	1,307,509
33 Civil Engineering and Development Department	3,022,825	3,248,677	3,097,373	2,998,108
30 Correctional Services Department	4,308,750	4,586,386	4,484,529	4,702,741
31 Customs and Excise Department	4,559,470	5,375,131	4,789,790	5,398,913
37 Department of Health.....	12,005,663	13,632,538	14,766,944	23,495,554
92 Department of Justice.....	1,797,306	2,447,668	1,937,451	2,506,334
39 Drainage Services Department.....	2,959,561	3,117,301	3,104,508	3,208,450
42 Electrical and Mechanical Services Department	1,082,143	1,518,386	1,301,729	1,591,370
44 Environmental Protection Department.....	6,114,974	7,514,549	6,440,406	8,135,418
45 Fire Services Department.....	6,943,582	7,711,041	7,301,555	7,906,871
49 Food and Environmental Hygiene Department	8,424,324	9,594,974	9,336,010	9,857,897
46 General Expenses of the Civil Service.....	3,729,492	4,312,534	3,938,779	4,754,428
166 Government Flying Service	553,727	616,083	568,072	654,444
48 Government Laboratory	552,249	566,010	562,809	573,035
59 Government Logistics Department	565,127	582,695	572,513	601,430
51 Government Property Agency	1,987,288	2,651,412	2,401,797	2,684,525
143 Government Secretariat: Civil Service Bureau.....	653,488	787,054	659,596	822,450
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	3,108,084	3,432,635	11,309,287	10,063,174
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	553,296	807,414	457,657	757,485
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	736,891	845,713	783,646	830,914
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	945,749	1,622,309	1,213,664	1,785,473
159 Government Secretariat: Development Bureau (Works Branch).....	707,778	871,370	791,374	862,533
156 Government Secretariat: Education Bureau.....	69,898,677	76,882,730	74,870,850	76,087,870
137 Government Secretariat: Environment Bureau.....	1,751,085	6,781,654	5,791,150	1,871,573

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	749,915	1,165,415	1,513,601	2,289,972
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	1,046,061	75,159,090	72,950,165	41,312,393
139 Government Secretariat: Food and Health Bureau (Food Branch)	170,128	193,908	183,579	200,624
140 Government Secretariat: Food and Health Bureau (Health Branch)	73,558,265	78,433,213	80,227,215	84,923,077
53 Government Secretariat: Home Affairs Bureau.....	2,173,751	2,480,313	2,417,752	2,573,004
135 Government Secretariat: Innovation and Technology Bureau	501,667	699,211	606,362	838,403
155 Government Secretariat: Innovation and Technology Commission.....	725,068	826,487	801,916	867,523
141 Government Secretariat: Labour and Welfare Bureau.....	929,079	3,513,932	3,487,388	1,008,144
47 Government Secretariat: Office of the Government Chief Information Officer.....	838,089	881,583	901,720	1,313,765
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	30,957,106	1,131,273	133,296,670	7,704,171
96 Government Secretariat: Overseas Economic and Trade Offices	415,388	653,822	343,919	594,468
151 Government Secretariat: Security Bureau.....	815,471	1,045,049	894,000	1,213,370
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	335,452	446,970	390,604	540,860
60 Highways Department.....	3,839,784	4,082,017	3,843,344	4,290,631
63 Home Affairs Department.....	3,088,116	3,368,507	3,259,614	3,368,257
168 Hong Kong Observatory	378,386	412,912	412,912	406,706
122 Hong Kong Police Force.....	23,701,359	25,789,328	23,260,743	25,063,236
62 Housing Department	1,787,793	2,292,097	2,001,232	5,028,678
70 Immigration Department.....	6,080,854	6,635,577	6,132,105	6,700,547
72 Independent Commission Against Corruption.....	1,193,841	1,245,116	1,245,646	1,243,289
121 Independent Police Complaints Council..	105,459	100,929	100,929	100,529
74 Information Services Department	565,681	683,621	682,626	670,654
76 Inland Revenue Department.....	1,701,845	1,811,682	1,808,149	1,822,297
78 Intellectual Property Department	189,824	195,933	195,552	217,122
79 Invest Hong Kong	144,629	161,178	161,178	184,569
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	47,506	55,044	47,985	45,175
80 Judiciary	1,936,161	2,264,028	2,142,686	2,325,679
90 Labour Department	1,940,063	2,192,386	1,980,949	2,728,631
91 Lands Department.....	3,104,740	3,298,837	3,199,683	3,254,803

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94 Legal Aid Department.....	1,481,258	1,721,172	1,716,076	1,673,728
112 Legislative Council Commission.....	952,447	1,021,652	1,014,151	1,013,671
95 Leisure and Cultural Services Department	9,829,672	10,700,397	10,335,647	11,099,852
100 Marine Department	1,608,184	1,729,622	1,630,389	1,867,177
106 Miscellaneous Services	375,686	28,499,802	568,849	8,117,446
180 Office for Film, Newspaper and Article Administration.....	48,667	53,635	50,470	53,908
114 Office of The Ombudsman	127,419	127,856	127,856	128,035
116 Official Receiver's Office.....	216,915	237,712	226,039	232,586
120 Pensions	38,648,249	42,660,595	43,081,340	47,312,570
118 Planning Department.....	770,517	839,934	785,305	841,814
136 Public Service Commission Secretariat ...	28,469	31,948	31,514	31,775
160 Radio Television Hong Kong	1,041,651	1,046,340	1,042,899	995,162
162 Rating and Valuation Department.....	587,760	740,388	617,730	636,664
163 Registration and Electoral Office.....	738,093	1,491,634	725,495	2,492,456
169 Secretariat, Commissioner on Interception of Communications and Surveillance	22,146	24,395	23,573	27,414
170 Social Welfare Department.....	86,158,486	94,496,841	92,689,553	104,270,635
181 Trade and Industry Department	963,520	1,648,055	1,344,731	1,512,345
186 Transport Department	5,592,416	8,614,118	6,362,450	12,943,547
188 Treasury	444,082	509,246	497,505	545,882
190 University Grants Committee	44,102,745	22,791,608	22,693,365	23,041,528
194 Water Supplies Department	8,763,553	9,293,414	9,158,837	9,236,600
173 Working Family and Student Financial Assistance Agency.....	17,929,797	7,075,040	6,582,005	7,513,994
Non-recurrent appropriation to a special fund to meet the expenditure for safeguarding national security#.....	—	—	8,000,000	—
Total Expenditure.....	<u>528,614,551</u>	<u>625,334,901</u>	<u>727,140,160</u>	<u>620,291,371</u>
184 Transfers to Funds.....	7,074,000	1,899,000	25,477,450	5,089,000
Total Appropriation	<u><u>535,688,551</u></u>	<u><u>627,233,901</u></u>	<u><u>752,617,610</u></u>	<u><u>625,380,371</u></u>

The Law of the People's Republic of China on Safeguarding National Security in the Hong Kong Special Administrative Region provides that the Financial Secretary of the Hong Kong Special Administrative Region shall, upon approval of the Chief Executive, appropriate from the general revenue a special fund to meet the expenditure for safeguarding national security and approve the establishment of relevant posts, which are not subject to any restrictions in the relevant provisions of the laws in force in the Region. This \$8 billion provision is the above-mentioned special fund for meeting the expenditure for safeguarding national security in the coming years.