

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office .....	115,213	124,663	120,518	<b>124,557</b>
22 Agriculture, Fisheries and Conservation Department.....	1,879,469	2,093,017	1,908,846	<b>2,062,883</b>
25 Architectural Services Department.....	2,611,833	2,608,848	2,558,848	<b>2,548,412</b>
24 Audit Commission.....	189,490	196,158	191,514	<b>194,968</b>
23 Auxiliary Medical Service.....	91,340	114,108	114,108	<b>108,149</b>
82 Buildings Department.....	1,824,275	1,879,178	1,874,144	<b>1,877,937</b>
26 Census and Statistics Department.....	829,441	1,254,862	1,020,381	<b>786,767</b>
27 Civil Aid Service .....	100,540	142,672	133,191	<b>129,635</b>
28 Civil Aviation Department .....	1,172,079	1,307,509	1,232,000	<b>1,303,008</b>
33 Civil Engineering and Development Department.....	3,074,330	2,998,108	2,862,852	<b>2,845,271</b>
30 Correctional Services Department.....	4,439,290	4,702,741	4,770,231	<b>5,168,088</b>
31 Customs and Excise Department .....	4,810,920	5,398,913	5,201,613	<b>5,758,534</b>
37 Department of Health .....	13,478,605	23,495,554	20,418,017	<b>26,273,769</b>
92 Department of Justice .....	1,915,284	2,506,334	1,965,898	<b>2,348,334</b>
39 Drainage Services Department .....	3,130,881	3,208,450	3,223,932	<b>3,447,176</b>
42 Electrical and Mechanical Services Department.....	1,305,483	1,591,370	1,531,730	<b>1,754,417</b>
44 Environmental Protection Department ....	6,523,617	8,135,418	7,347,251	<b>9,151,948</b>
45 Fire Services Department .....	7,321,373	7,906,871	7,705,607	<b>8,543,769</b>
49 Food and Environmental Hygiene Department.....	9,395,900	9,857,897	9,714,540	<b>10,534,486</b>
46 General Expenses of the Civil Service ....	3,848,534	4,754,428	4,387,478	<b>5,251,577</b>
166 Government Flying Service.....	549,732	654,444	558,103	<b>633,805</b>
48 Government Laboratory .....	562,474	573,035	571,248	<b>579,200</b>
59 Government Logistics Department.....	573,812	601,430	600,841	<b>622,373</b>
51 Government Property Agency .....	2,360,209	2,684,525	2,578,339	<b>2,639,164</b>
143 Government Secretariat: Civil Service Bureau.....	648,151	822,450	749,705	<b>745,093</b>
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	11,188,085	10,063,174	10,389,371	<b>4,587,376</b>
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch).....	461,444	757,485	647,082	<b>1,145,565</b>
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	778,408	830,914	787,950	<b>871,973</b>
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .	1,194,224	1,785,473	1,404,325	<b>1,763,315</b>
159 Government Secretariat: Development Bureau (Works Branch) .....	813,035	862,533	818,213	<b>2,141,062</b>
156 Government Secretariat: Education Bureau.....	74,963,628	76,087,870	73,380,470	<b>76,746,002</b>
137 Government Secretariat: Environment Bureau.....	5,755,763	1,871,573	1,762,663	<b>1,859,807</b>

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	9,020,092	2,289,972	1,145,796	<b>1,111,628</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	69,029,544	41,312,393	34,845,715	<b>69,505,458</b>
139 Government Secretariat: Food and Health Bureau (Food Branch) .....	170,218	200,624	200,624	<b>191,962</b>
140 Government Secretariat: Food and Health Bureau (Health Branch).....	80,082,546	84,923,077	86,548,346	<b>114,249,465</b>
53 Government Secretariat: Home Affairs Bureau .....	2,331,938	2,573,004	2,424,313	<b>2,773,302</b>
135 Government Secretariat: Innovation and Technology Bureau .....	526,684	838,403	720,326	<b>705,795</b>
155 Government Secretariat: Innovation and Technology Commission .....	767,809	867,523	790,270	<b>853,624</b>
141 Government Secretariat: Labour and Welfare Bureau .....	3,464,538	1,008,144	979,654	<b>1,024,317</b>
47 Government Secretariat: Office of the Government Chief Information Officer .....	894,408	1,313,765	1,197,405	<b>1,716,267</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	133,263,915	7,704,171	34,611,329	<b>13,185,623</b>
96 Government Secretariat: Overseas Economic and Trade Offices.....	326,850	594,468	378,572	<b>585,170</b>
151 Government Secretariat: Security Bureau .....	927,370	1,213,370	1,002,779	<b>1,152,881</b>
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)...	386,678	540,860	458,862	<b>558,543</b>
60 Highways Department .....	3,892,110	4,290,631	4,139,141	<b>4,270,565</b>
63 Home Affairs Department .....	2,940,277	3,368,257	2,967,270	<b>3,247,839</b>
168 Hong Kong Observatory.....	408,418	406,706	406,706	<b>418,806</b>
122 Hong Kong Police Force .....	23,406,758	25,063,236	23,260,322	<b>26,668,233</b>
62 Housing Department.....	1,906,249	5,028,678	3,364,798	<b>7,339,612</b>
70 Immigration Department .....	6,136,657	6,700,547	6,448,107	<b>6,942,529</b>
72 Independent Commission Against Corruption .....	1,208,654	1,243,289	1,260,483	<b>1,298,858</b>
121 Independent Police Complaints Council..	100,929	100,529	100,529	<b>99,124</b>
74 Information Services Department.....	681,425	670,654	666,407	<b>694,135</b>
76 Inland Revenue Department .....	1,756,260	1,822,297	1,795,000	<b>1,867,074</b>
78 Intellectual Property Department.....	195,360	217,122	215,500	<b>232,593</b>
79 Invest Hong Kong.....	160,997	184,569	176,490	<b>226,714</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service .....	47,972	45,175	42,072	<b>45,881</b>
80 Judiciary .....	2,118,153	2,325,679	2,251,374	<b>2,401,549</b>
90 Labour Department.....	1,982,016	2,728,631	2,282,398	<b>2,715,209</b>
91 Lands Department.....	3,224,697	3,254,803	3,214,102	<b>3,276,500</b>

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94 Legal Aid Department .....	1,313,589	1,673,728	1,666,251	<b>1,635,755</b>
112 Legislative Council Commission.....	972,040	1,013,671	1,035,715	<b>1,078,375</b>
95 Leisure and Cultural Services Department.....	9,959,337	11,099,852	10,173,260	<b>11,498,782</b>
100 Marine Department.....	1,635,077	1,867,177	1,746,435	<b>1,940,360</b>
106 Miscellaneous Services.....	558,523	8,117,446	183,835	<b>7,039,071</b>
180 Office for Film, Newspaper and Article Administration .....	48,622	53,908	53,141	<b>54,070</b>
114 Office of The Ombudsman .....	127,856	128,035	128,035	<b>126,755</b>
116 Official Receiver's Office.....	226,319	232,586	225,582	<b>224,951</b>
120 Pensions.....	42,689,433	47,312,570	44,946,860	<b>47,452,500</b>
118 Planning Department .....	775,733	841,814	810,362	<b>845,851</b>
136 Public Service Commission Secretariat ...	31,848	31,775	31,174	<b>32,239</b>
160 Radio Television Hong Kong .....	1,040,974	995,162	1,004,001	<b>1,080,178</b>
162 Rating and Valuation Department .....	606,989	636,664	609,950	<b>772,848</b>
163 Registration and Electoral Office .....	730,665	2,492,456	1,530,901	<b>1,205,329</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	23,097	27,414	26,112	<b>24,255</b>
170 Social Welfare Department.....	90,520,215	104,270,635	95,755,058	<b>104,061,985</b>
181 Trade and Industry Department .....	1,328,129	1,512,345	1,359,345	<b>1,496,511</b>
186 Transport Department.....	6,306,159	12,943,547	9,014,160	<b>16,721,080</b>
188 Treasury.....	499,628	545,882	514,218	<b>582,622</b>
190 University Grants Committee .....	22,508,375	23,041,528	22,289,532	<b>22,586,429</b>
194 Water Supplies Department.....	9,156,681	9,236,600	9,107,971	<b>9,315,811</b>
173 Working Family and Student Financial Assistance Agency .....	6,705,894	7,513,994	7,557,744	<b>8,390,079</b>
Non-recurrent appropriation to a special fund to meet the expenditure for safeguarding national security#.....	8,000,000	—	—	—
Total Expenditure .....	<u>725,031,567</u>	<u>620,291,371</u>	<u>600,195,341</u>	<b><u>692,073,512</u></b>
184 Transfers to Funds .....	25,477,450	5,089,000	11,364,000	<b>5,771,000</b>
Total Appropriation .....	<u><u>750,509,017</u></u>	<u><u>625,380,371</u></u>	<u><u>611,559,341</u></u>	<b><u><u>697,844,512</u></u></b>

# 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.