

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	121,016	124,557	124,350	128,106
22 Agriculture, Fisheries and Conservation Department	1,885,884	2,062,883	1,993,506	2,037,529
25 Architectural Services Department	2,605,037	2,548,412	2,583,268	2,656,488
24 Audit Commission	184,867	194,968	194,709	202,122
23 Auxiliary Medical Service	105,467	108,149	104,482	108,279
82 Buildings Department	1,875,098	1,877,937	1,877,936	1,949,676
26 Census and Statistics Department.....	1,000,826	786,767	750,216	777,493
27 Civil Aid Service.....	136,783	129,635	122,751	144,150
28 Civil Aviation Department.....	1,219,690	1,303,008	1,299,000	1,324,454
33 Civil Engineering and Development Department	2,832,065	2,845,271	2,864,109	3,559,152
30 Correctional Services Department	4,739,953	5,168,088	5,008,836	5,249,513
31 Customs and Excise Department	5,172,885	5,758,534	5,430,039	5,835,728
37 Department of Health.....	20,409,173	26,273,769	21,389,464	19,280,670
92 Department of Justice.....	1,873,389	2,348,334	1,915,540	2,429,239
39 Drainage Services Department.....	3,223,911	3,447,176	3,438,939	3,591,129
42 Electrical and Mechanical Services Department	1,535,939	1,754,417	1,683,919	1,867,712
44 Environmental Protection Department.....	7,479,474	9,151,948	7,718,055	9,505,899
45 Fire Services Department.....	7,655,939	8,543,769	8,254,977	8,794,271
49 Food and Environmental Hygiene Department	9,796,476	10,534,486	10,544,298	10,805,130
46 General Expenses of the Civil Service.....	4,288,486	5,251,577	4,914,154	5,706,389
166 Government Flying Service	524,306	633,805	699,752	616,074
48 Government Laboratory	567,182	579,200	580,806	598,767
59 Government Logistics Department	600,840	622,373	608,873	720,622
51 Government Property Agency	2,493,562	2,639,164	2,589,622	2,704,217
143 Government Secretariat: Civil Service Bureau.....	723,584	745,093	745,093	829,564
152 Government Secretariat: Commerce and Economic Development Bureau.....	10,353,054	4,587,376	2,005,601	1,880,987
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	781,172	871,973	849,159	851,682
132 Government Secretariat: Culture, Sports and Tourism Bureau	—	—	4,108,929	5,074,562
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	1,362,865	1,763,315	1,534,523	1,609,363
159 Government Secretariat: Development Bureau (Works Branch).....	797,686	2,141,062	2,063,218	1,396,481
156 Government Secretariat: Education Bureau.....	73,507,833	76,746,002	73,977,622	78,420,655
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch).....	1,796,034	1,859,807	1,938,219	2,730,949
139 Government Secretariat: Environment and Ecology Bureau (Food Branch)....	194,603	191,962	169,711	206,144

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	1,116,238	1,111,628	1,181,091	792,350
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	35,144,100	69,505,458	66,798,059	36,274,783
140 Government Secretariat: Health Bureau ..	86,529,525	114,249,465	113,899,458	94,402,899
53 Government Secretariat: Home and Youth Affairs Bureau	2,321,271	2,773,302	1,302,335	1,186,504
62 Government Secretariat: Housing Bureau.....	2,619,582	7,339,612	5,039,837	7,313,017
155 Government Secretariat: Innovation and Technology Commission.....	781,195	853,624	775,550	833,380
135 Government Secretariat: Innovation, Technology and Industry Bureau	720,314	705,795	668,702	608,249
141 Government Secretariat: Labour and Welfare Bureau.....	962,734	1,024,317	929,282	1,150,539
47 Government Secretariat: Office of the Government Chief Information Officer.....	1,208,506	1,716,267	1,495,183	1,809,824
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	34,579,999	13,185,623	56,129,078	1,210,638
96 Government Secretariat: Overseas Economic and Trade Offices	371,724	585,170	443,601	596,174
151 Government Secretariat: Security Bureau.....	1,078,167	1,152,881	1,140,334	1,295,467
158 Government Secretariat: Transport and Logistics Bureau.....	470,125	558,543	417,625	464,750
60 Highways Department.....	4,114,519	4,270,565	4,197,846	4,427,888
63 Home Affairs Department.....	2,858,033	3,247,839	3,013,575	3,564,769
168 Hong Kong Observatory	393,811	418,806	418,806	446,806
122 Hong Kong Police Force.....	23,330,171	26,668,233	25,303,272	26,841,055
70 Immigration Department.....	6,473,705	6,942,529	6,589,880	6,835,481
72 Independent Commission Against Corruption.....	1,236,888	1,298,858	1,321,916	1,331,837
121 Independent Police Complaints Council..	100,529	99,124	100,807	91,331
74 Information Services Department	669,813	694,135	700,135	643,667
76 Inland Revenue Department.....	1,758,525	1,867,074	1,842,074	1,981,730
78 Intellectual Property Department	212,753	232,593	222,863	254,837
79 Invest Hong Kong	170,551	226,714	226,714	278,235
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	41,903	45,881	44,966	47,699
80 Judiciary	2,223,626	2,401,549	2,347,060	2,480,998
90 Labour Department	2,274,723	2,715,209	2,419,446	2,913,217
91 Lands Department.....	3,225,348	3,276,500	3,283,396	3,306,282
94 Legal Aid Department.....	1,397,092	1,635,755	1,493,092	1,658,656
112 Legislative Council Commission.....	917,117	1,078,375	1,098,142	1,101,064

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95 Leisure and Cultural Services Department	10,494,793	11,498,782	10,890,220	11,819,384
100 Marine Department	1,715,419	1,940,360	1,741,976	1,806,586
106 Miscellaneous Services	153,247	7,039,071	119,271	9,535,743
180 Office for Film, Newspaper and Article Administration	51,412	54,070	52,899	56,816
114 Office of The Ombudsman	128,035	126,755	129,476	129,655
116 Official Receiver's Office	224,769	224,951	220,987	230,158
120 Pensions	43,653,345	47,452,500	46,277,460	48,811,400
118 Planning Department.....	803,196	845,851	853,945	867,750
136 Public Service Commission Secretariat ...	30,566	32,239	32,968	38,394
160 Radio Television Hong Kong	1,003,039	1,080,178	1,090,178	1,192,805
162 Rating and Valuation Department.....	596,218	772,848	697,704	752,927
163 Registration and Electoral Office.....	1,294,750	1,205,329	837,828	1,415,496
169 Secretariat, Commissioner on Interception of Communications and Surveillance	25,150	24,255	24,031	25,265
170 Social Welfare Department.....	95,638,427	104,061,985	102,631,185	112,158,426
181 Trade and Industry Department	1,339,473	1,496,511	1,572,836	1,851,058
186 Transport Department	8,920,916	16,721,080	11,254,996	17,044,412
188 Treasury	510,720	582,622	539,415	575,418
190 University Grants Committee	22,423,078	22,586,429	22,798,545	23,134,161
194 Water Supplies Department	9,113,603	9,315,811	9,327,633	9,859,155
173 Working Family and Student Financial Assistance Agency.....	7,104,048	8,390,079	7,162,216	7,841,135
Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	649,159	1,145,565	223,510	—
Total Expenditure.....	<u>597,021,029</u>	<u>692,073,512</u>	<u>697,407,080</u>	<u>638,883,466</u>
184 Transfers to Funds.....	<u>11,364,000</u>	<u>5,771,000</u>	<u>4,771,000</u>	<u>53,000</u>
Total Appropriation	<u><u>608,385,029</u></u>	<u><u>697,844,512</u></u>	<u><u>702,178,080</u></u>	<u><u>638,936,466</u></u>