

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	125,969	128,106	135,197	142,468
22 Agriculture, Fisheries and Conservation Department	1,989,469	2,037,529	1,997,258	2,235,881
25 Architectural Services Department	2,581,897	2,656,488	2,706,943	2,785,579
24 Audit Commission	190,688	202,122	201,397	210,035
23 Auxiliary Medical Service	101,355	108,279	104,211	117,865
82 Buildings Department	1,877,838	1,949,676	2,005,470	2,110,132
26 Census and Statistics Department.....	741,589	777,493	753,886	865,889
27 Civil Aid Service.....	126,474	144,150	143,650	153,393
28 Civil Aviation Department.....	1,287,216	1,324,454	1,321,000	1,456,747
33 Civil Engineering and Development Department	2,850,129	3,559,152	3,318,783	3,760,438
30 Correctional Services Department	5,010,468	5,249,513	5,241,955	5,409,817
31 Customs and Excise Department	5,467,082	5,835,728	5,731,770	6,057,951
37 Department of Health.....	20,605,826	19,280,670	13,458,951	15,208,455
92 Department of Justice.....	1,822,831	2,429,239	1,894,407	2,454,424
39 Drainage Services Department.....	3,466,991	3,591,129	3,642,259	3,662,335
42 Electrical and Mechanical Services Department	1,677,984	1,867,712	1,751,677	1,932,588
44 Environmental Protection Department.....	7,720,001	9,505,899	8,353,393	9,715,054
45 Fire Services Department.....	8,235,618	8,794,271	8,919,266	9,491,831
49 Food and Environmental Hygiene Department	10,513,739	10,805,130	10,723,413	11,264,319
46 General Expenses of the Civil Service.....	4,810,494	5,706,389	5,220,155	5,781,876
166 Government Flying Service	683,877	616,074	586,192	626,213
48 Government Laboratory	582,298	598,767	607,386	630,489
59 Government Logistics Department	608,866	720,622	720,322	695,829
51 Government Property Agency	2,505,479	2,704,217	2,592,531	2,789,359
143 Government Secretariat: Civil Service Bureau.....	751,661	829,564	829,564	911,494
152 Government Secretariat: Commerce and Economic Development Bureau.....	1,764,909	1,880,987	4,968,784	7,069,086
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	842,930	851,682	834,407	883,026
132 Government Secretariat: Culture, Sports and Tourism Bureau	4,067,080	5,074,562	4,773,955	5,789,840
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	1,515,490	1,609,363	1,646,883	1,737,575
159 Government Secretariat: Development Bureau (Works Branch).....	2,061,076	1,396,481	1,134,093	1,458,543
156 Government Secretariat: Education Bureau.....	74,263,890	78,420,655	79,688,810	79,565,350
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch).....	1,888,680	2,730,949	2,118,798	2,307,696
139 Government Secretariat: Environment and Ecology Bureau (Food Branch)....	163,864	206,144	206,144	200,107

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	1,109,199	792,350	485,879	981,495
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	67,216,661	36,274,783	36,034,903	1,298,418
140 Government Secretariat: Health Bureau ..	113,658,985	94,402,899	96,770,525	99,862,308
53 Government Secretariat: Home and Youth Affairs Bureau	1,299,723	1,186,504	975,582	1,254,564
62 Government Secretariat: Housing Bureau.....	4,030,972	7,313,017	6,638,244	3,947,066
155 Government Secretariat: Innovation and Technology Commission.....	760,691	833,380	834,099	917,257
135 Government Secretariat: Innovation, Technology and Industry Bureau	637,672	608,249	582,835	660,263
141 Government Secretariat: Labour and Welfare Bureau.....	904,875	1,150,539	1,309,632	2,044,284
47 Government Secretariat: Office of the Government Chief Information Officer.....	1,494,974	1,809,824	1,957,462	2,996,714
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	56,111,377	1,210,638	1,146,090	1,275,051
96 Government Secretariat: Overseas Economic and Trade Offices	441,064	596,174	414,586	601,537
151 Government Secretariat: Security Bureau.....	1,146,706	1,295,467	1,263,294	1,464,019
158 Government Secretariat: Transport and Logistics Bureau.....	412,471	464,750	399,240	456,517
60 Highways Department.....	4,190,494	4,427,888	4,326,799	4,541,419
63 Home Affairs Department.....	2,930,714	3,564,769	3,116,425	3,657,702
168 Hong Kong Observatory	405,923	446,806	446,806	463,853
122 Hong Kong Police Force.....	25,196,656	26,841,055	25,472,818	27,812,933
70 Immigration Department.....	6,618,096	6,835,481	7,054,921	7,272,467
72 Independent Commission Against Corruption.....	1,292,848	1,331,837	1,368,312	1,389,294
121 Independent Police Complaints Council..	100,807	91,331	94,208	93,297
74 Information Services Department	689,902	643,667	655,202	661,609
76 Inland Revenue Department.....	1,775,681	1,981,730	1,916,353	2,039,819
78 Intellectual Property Department	223,104	254,837	252,042	266,816
79 Invest Hong Kong	226,097	278,235	285,540	306,518
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	44,653	47,699	46,981	48,500
80 Judiciary	2,297,560	2,480,998	2,495,020	2,636,083
90 Labour Department	2,446,380	2,913,217	2,482,786	2,952,187
91 Lands Department.....	3,286,079	3,306,282	3,357,833	3,397,425
94 Legal Aid Department.....	1,529,202	1,658,656	1,478,448	1,657,403
112 Legislative Council Commission.....	1,027,068	1,101,064	1,117,945	1,147,255

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95 Leisure and Cultural Services Department	11,063,583	11,819,384	11,575,226	12,131,400
100 Marine Department	1,729,617	1,806,586	1,766,977	1,897,390
106 Miscellaneous Services	120,202	9,535,743	104,747	7,275,789
180 Office for Film, Newspaper and Article Administration	53,047	56,816	57,081	60,569
114 Office of The Ombudsman	129,476	129,655	134,307	133,191
116 Official Receiver's Office	219,113	230,158	228,114	236,183
120 Pensions	45,596,767	48,811,400	48,397,480	50,170,880
118 Planning Department.....	844,275	867,750	866,605	903,819
136 Public Service Commission Secretariat ...	32,428	38,394	38,052	38,272
160 Radio Television Hong Kong	1,086,602	1,192,805	1,195,677	1,261,660
162 Rating and Valuation Department.....	664,090	752,927	700,826	782,171
163 Registration and Electoral Office.....	846,545	1,415,496	1,278,777	800,741
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23,543	25,265	23,872	25,693
170 Social Welfare Department	101,405,863	112,158,426	108,619,727	120,135,527
181 Trade and Industry Department	1,593,336	1,851,058	2,169,376	2,375,370
186 Transport Department	11,095,725	17,044,412	12,731,345	15,051,775
188 Treasury	538,303	575,418	583,357	554,776
190 University Grants Committee	22,802,257	23,134,161	23,772,836	23,986,771
194 Water Supplies Department	9,316,234	9,859,155	9,861,936	10,146,510
173 Working Family and Student Financial Assistance Agency.....	6,984,601	7,841,135	6,640,118	7,816,281
Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	223,510	—	—	—
Non-recurrent appropriation to a special fund to meet the expenditure for safeguarding national security#	5,000,000	—	—	—
Total Expenditure.....	<u>697,779,509</u>	<u>638,883,466</u>	<u>613,860,156</u>	<u>623,370,525</u>
184 Transfers to Funds.....	4,771,000	53,000	5,133,000	185,000
Total Appropriation	<u><u>702,550,509</u></u>	<u><u>638,936,466</u></u>	<u><u>618,993,156</u></u>	<u><u>623,555,525</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 \$5 billion provision is the non-recurrent appropriation which is to increase the special fund for meeting the expenditure for safeguarding national security.