

SUMMARY OF EXPENDITURE ESTIMATES

| HEAD OF EXPENDITURE | Actual expenditure 2003–04 | Approved estimate 2004–05 | Revised estimate 2004–05 | Estimate 2005–06 |
|--|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 21 Chief Executive's Office..... | 55,016 | 59,760 | 59,760 | 59,006 |
| 22 Agriculture, Fisheries and Conservation Department..... | 783,713 | 720,686 | 779,937 | 703,072 |
| 25 Architectural Services Department..... | 1,489,507 | 1,453,374 | 1,422,154 | 1,380,584 |
| 24 Audit Commission..... | 125,131 | 123,206 | 119,934 | 115,379 |
| 23 Auxiliary Medical Service..... | 63,149 | 62,304 | 62,048 | 59,788 |
| 82 Buildings Department..... | 689,538 | 803,932 | 777,394 | 768,256 |
| 26 Census and Statistics Department..... | 501,079 | 503,306 | 484,231 | 499,078 |
| 27 Civil Aid Service..... | 76,458 | 74,991 | 74,186 | 73,009 |
| 28 Civil Aviation Department..... | 580,961 | 663,715 | 619,391 | 648,290 |
| 33 Civil Engineering and Development Department..... | — | — | 850,678 | 1,056,152 |
| 30 Correctional Services Department..... | 2,567,827 | 2,466,385 | 2,448,559 | 2,402,021 |
| 31 Customs and Excise Department..... | 1,916,274 | 1,904,226 | 1,861,395 | 1,826,794 |
| 37 Department of Health..... | 3,114,297 | 2,900,869 | 2,893,443 | 2,820,353 |
| 92 Department of Justice..... | 846,572 | 897,942 | 890,556 | 888,151 |
| 39 Drainage Services Department..... | 1,538,573 | 1,637,681 | 1,602,804 | 1,576,514 |
| 42 Electrical and Mechanical Services Department..... | 244,927 | 238,627 | 237,154 | 267,406 |
| 44 Environmental Protection Department..... | 2,282,119 | 2,422,912 | 2,180,877 | 2,195,717 |
| 45 Fire Services Department..... | 3,101,594 | 3,078,749 | 3,041,679 | 3,007,562 |
| 49 Food and Environmental Hygiene Department..... | 4,214,127 | 3,958,769 | 3,934,867 | 3,889,855 |
| 46 General Expenses of the Civil Service..... | 4,702,394 | 4,872,854 | 4,627,178 | 4,676,657 |
| 166 Government Flying Service..... | 199,744 | 201,835 | 195,479 | 229,812 |
| 48 Government Laboratory..... | 257,832 | 244,718 | 240,508 | 234,704 |
| 59 Government Logistics Department..... | 353,777 | 511,386 | 466,997 | 463,032 |
| 51 Government Property Agency..... | 1,651,736 | 1,706,753 | 1,613,896 | 1,679,663 |
| 35 Government Secretariat: Beijing Office... | 40,452 | 48,256 | 44,380 | 46,104 |
| 143 Government Secretariat: Civil Service Bureau..... | 269,608 | 445,102 | 393,943 | 398,656 |
| 152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)..... | 92,457 | 531,435 | 510,586 | 498,029 |
| 55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)..... | 116,270 | 133,372 | 81,362 | 80,874 |
| 144 Government Secretariat: Constitutional Affairs Bureau..... | 36,089 | 34,442 | 37,912 | 39,888 |
| 145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)..... | 194,883 | 713,802 | 734,475 | 897,840 |
| 156 Government Secretariat: Education and Manpower Bureau..... | 30,896,414 | 35,068,749 | 33,164,062 | 33,873,648 |
| 158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)..... | 89,430 | 96,317 | 95,049 | 72,025 |

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|--|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)..... | 197,941 | 216,055 | 199,127 | 198,474 |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) | 131,504 | 152,187 | 124,148 | 121,847 |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)..... | 118,658 | 190,776 | 165,741 | 196,226 |
| 149 Government Secretariat: Health, Welfare and Food Bureau | 883,645 | 28,589,332 | 28,755,763 | 27,728,814 |
| 53 Government Secretariat: Home Affairs Bureau | 197,146 | 684,835 | 675,678 | 669,152 |
| 96 Government Secretariat: Hong Kong Economic and Trade Offices..... | 234,542 | 279,293 | 275,373 | 290,711 |
| 138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch) | 78,089 | 84,798 | 91,798 | 90,476 |
| 155 Government Secretariat: Innovation and Technology Commission..... | 126,761 | 412,078 | 436,864 | 453,739 |
| 47 Government Secretariat: Office of the Government Chief Information Officer | 540,609 | 506,520 | 541,130 | 543,071 |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 379,725 | 542,827 | 546,205 | 591,386 |
| 151 Government Secretariat: Security Bureau | 124,293 | 124,820 | 121,955 | 123,427 |
| 60 Highways Department..... | 1,873,423 | 1,949,958 | 1,930,108 | 1,937,190 |
| 63 Home Affairs Department..... | 1,292,215 | 1,278,694 | 1,265,815 | 1,227,436 |
| 168 Hong Kong Observatory..... | 214,863 | 208,073 | 201,882 | 195,990 |
| 122 Hong Kong Police Force | 11,620,804 | 11,563,502 | 11,281,952 | 11,052,991 |
| 62 Housing Department | 367,562 | 332,952 | 307,139 | 302,952 |
| 70 Immigration Department..... | 2,244,425 | 2,322,478 | 2,245,683 | 2,232,697 |
| 72 Independent Commission Against Corruption..... | 703,331 | 681,580 | 667,464 | 663,024 |
| 121 Independent Police Complaints Council.. | 13,775 | 13,088 | 13,088 | 13,254 |
| 74 Information Services Department..... | 353,842 | 373,036 | 351,615 | 346,736 |
| 76 Inland Revenue Department | 1,184,183 | 1,236,311 | 1,127,076 | 1,186,786 |
| 78 Intellectual Property Department..... | 99,002 | 107,787 | 97,542 | 83,359 |
| 79 Invest Hong Kong..... | 638,368 | 233,718 | 210,818 | 106,183 |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 11,220 | 13,057 | 9,768 | 9,519 |
| 80 Judiciary | 944,066 | 981,099 | 945,901 | 944,370 |
| 90 Labour Department..... | 1,139,279 | 1,176,254 | 1,095,854 | 1,061,135 |
| 91 Lands Department..... | 1,534,932 | 1,488,396 | 1,450,070 | 1,409,424 |
| 94 Legal Aid Department | 669,311 | 785,736 | 763,414 | 751,491 |
| 112 Legislative Council Commission | 367,919 | 367,724 | 360,302 | 338,862 |

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|---|----------------------------------|---------------------------------|--------------------------------|----------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| 95 Leisure and Cultural Services Department..... | 4,843,005 | 5,218,210 | 5,116,295 | 4,983,438 |
| 100 Marine Department..... | 919,707 | 942,366 | 908,629 | 909,494 |
| 106 Miscellaneous Services..... | 178,326 | 6,598,165 | 678,978 | 9,062,409 |
| 114 Office of The Ombudsman | 93,269 | 86,978 | 86,978 | 81,422 |
| 116 Official Receiver's Office..... | 128,831 | 135,815 | 121,009 | 130,344 |
| 120 Pensions..... | 14,023,261 | 16,327,139 | 16,130,426 | 14,607,924 |
| 118 Planning Department | 428,694 | 444,035 | 431,809 | 415,267 |
| 136 Public Service Commission | 17,067 | 18,588 | 17,847 | 17,374 |
| 160 Radio Television Hong Kong | 474,240 | 462,668 | 453,023 | 428,479 |
| 162 Rating and Valuation Department..... | 397,787 | 390,596 | 382,515 | 361,772 |
| 163 Registration and Electoral Office..... | 168,179 | 336,193 | 295,498 | 73,791 |
| 170 Social Welfare Department..... | 32,764,170 | 33,166,139 | 32,770,889 | 34,056,760 |
| 173 Student Financial Assistance Agency | 2,709,570 | 3,748,586 | 3,065,413 | 3,722,780 |
| 180 Television and Entertainment Licensing Authority | 92,791 | 101,218 | 88,971 | 87,525 |
| 181 Trade and Industry Department | 535,287 | 903,811 | 971,772 | 676,872 |
| 186 Transport Department..... | 837,313 | 908,346 | 900,808 | 854,314 |
| 188 Treasury..... | 307,668 | 338,686 | 315,278 | 330,106 |
| 190 University Grants Committee | 13,912,068 | 12,042,532 | 12,011,950 | 11,407,036 |
| 194 Water Supplies Department..... | 5,339,747 | 5,223,406 | 5,222,321 | 5,121,371 |
| Civil Engineering Department | 900,156 | 922,614 | 204,039 | — |
| Civil Service Training and Development Institute..... | 113,886 | — | — | — |
| Government Land Transport Agency..... | 33,821 | — | — | — |
| Government Secretariat: Economic Development and Labour Bureau (Labour Branch)..... | 2,010 | — | — | — |
| Government Supplies Department..... | 38,409 | — | — | — |
| Official Languages Agency..... | 29,090 | — | — | — |
| Printing Department..... | 46,604 | — | — | — |
| Subventions: Miscellaneous..... | 252,580 | — | — | — |
| Subventions: Non-Departmental Public Bodies | 33,843,467 | — | — | — |
| Territory Development Department..... | 211,489 | 211,846 | 50,934 | — |
| Total Expenditure | <u>205,019,873</u> | <u>214,005,356</u> | <u>203,031,529</u> | <u>209,627,119</u> |
| 184 Transfers to Funds | 34,014,000 | 30,943,000 | 20,000 | 5,028,400 |
| Total Appropriation..... | <u><u>239,033,873</u></u> | <u><u>244,948,356</u></u> | <u><u>203,051,529</u></u> | <u><u>214,655,519</u></u> |