

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2023–24	Approved estimate 2024–25	Revised estimate 2024–25	Estimate 2025–26
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	137,559	142,468	147,118	<b>157,089</b>
22 Agriculture, Fisheries and Conservation Department .....	1,996,579	2,235,881	2,122,518	<b>2,279,724</b>
25 Architectural Services Department .....	2,707,187	2,785,579	2,828,442	<b>2,808,891</b>
24 Audit Commission .....	198,097	210,035	209,913	<b>213,549</b>
23 Auxiliary Medical Service .....	103,499	117,865	114,266	<b>120,291</b>
82 Buildings Department .....	2,003,683	2,110,132	2,123,988	<b>2,104,424</b>
26 Census and Statistics Department.....	749,333	865,889	834,443	<b>924,832</b>
27 Civil Aid Service.....	144,459	153,393	154,442	<b>154,921</b>
28 Civil Aviation Department.....	1,321,846	1,456,747	1,420,000	<b>1,475,764</b>
33 Civil Engineering and Development Department .....	3,306,227	3,760,438	3,479,663	<b>4,119,132</b>
30 Correctional Services Department .....	5,248,868	5,409,817	5,407,651	<b>5,488,495</b>
31 Customs and Excise Department .....	5,726,736	6,057,951	5,873,399	<b>6,117,332</b>
37 Department of Health.....	13,133,816	15,208,455	13,603,164	<b>15,700,879</b>
92 Department of Justice.....	1,869,481	2,454,424	2,003,276	<b>2,507,746</b>
39 Drainage Services Department.....	3,647,813	3,662,335	3,682,335	<b>3,991,604</b>
42 Electrical and Mechanical Services Department .....	1,753,476	1,932,588	1,854,549	<b>1,851,166</b>
44 Environmental Protection Department.....	8,251,949	9,715,054	9,179,512	<b>8,633,114</b>
45 Fire Services Department.....	8,865,901	9,491,831	9,419,588	<b>9,251,993</b>
49 Food and Environmental Hygiene Department .....	10,688,774	11,264,319	11,145,504	<b>11,226,394</b>
46 General Expenses of the Civil Service.....	5,101,477	5,781,876	5,334,530	<b>5,914,104</b>
166 Government Flying Service .....	573,905	626,213	621,207	<b>626,572</b>
48 Government Laboratory .....	607,148	630,489	631,664	<b>640,768</b>
59 Government Logistics Department .....	720,095	695,829	679,329	<b>744,863</b>
51 Government Property Agency .....	2,555,577	2,789,359	2,676,010	<b>2,900,778</b>
143 Government Secretariat: Civil Service Bureau.....	792,843	911,494	899,695	<b>987,857</b>
152 Government Secretariat: Commerce and Economic Development Bureau.....	5,044,689	7,069,086	14,549,889	<b>14,065,794</b>
144 Government Secretariat: Constitutional and Mainland Affairs Bureau .....	833,790	883,026	834,787	<b>882,137</b>
132 Government Secretariat: Culture, Sports and Tourism Bureau .....	4,853,751	5,789,840	5,533,667	<b>6,100,908</b>
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	1,606,025	1,737,575	1,577,086	<b>1,674,443</b>
159 Government Secretariat: Development Bureau (Works Branch).....	1,130,954	1,458,543	1,238,684	<b>1,449,775</b>
47 Government Secretariat: Digital Policy Office.....	1,959,042	2,996,714	3,004,527	<b>3,494,475</b>
156 Government Secretariat: Education Bureau.....	80,372,579	79,565,350	79,080,022	<b>75,834,241</b>
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch) .....	2,102,518	2,307,696	2,178,864	<b>2,079,954</b>

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139 Government Secretariat: Environment and Ecology Bureau (Food Branch) ....	200,307	200,107	200,107	<b>187,750</b>
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	500,918	981,495	1,128,004	<b>435,509</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	35,406,682	1,298,418	1,360,568	<b>591,983</b>
140 Government Secretariat: Health Bureau ..	96,013,062	99,862,308	101,125,508	<b>104,812,359</b>
53 Government Secretariat: Home and Youth Affairs Bureau .....	986,840	1,254,564	1,134,761	<b>1,280,147</b>
62 Government Secretariat: Housing Bureau.....	5,838,713	3,947,066	3,288,698	<b>1,964,966</b>
155 Government Secretariat: Innovation and Technology Commission.....	820,600	917,257	874,889	<b>2,579,417</b>
135 Government Secretariat: Innovation, Technology and Industry Bureau .....	564,524	660,263	329,505	<b>269,731</b>
141 Government Secretariat: Labour and Welfare Bureau.....	1,174,665	2,044,284	2,003,749	<b>1,993,839</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	1,119,224	1,275,051	1,200,550	<b>1,245,933</b>
96 Government Secretariat: Overseas Economic and Trade Offices .....	413,884	601,537	444,072	<b>600,150</b>
151 Government Secretariat: Security Bureau.....	1,292,363	1,464,019	1,469,242	<b>876,107</b>
158 Government Secretariat: Transport and Logistics Bureau.....	387,132	456,517	448,133	<b>468,430</b>
60 Highways Department.....	4,324,139	4,541,419	4,368,258	<b>4,613,785</b>
63 Home Affairs Department.....	3,044,104	3,657,702	3,621,231	<b>3,779,057</b>
168 Hong Kong Observatory .....	444,781	463,853	463,853	<b>470,422</b>
122 Hong Kong Police Force.....	25,630,807	27,812,933	26,734,453	<b>28,056,461</b>
70 Immigration Department.....	7,055,166	7,272,467	7,375,885	<b>7,302,580</b>
72 Independent Commission Against Corruption.....	1,336,719	1,389,294	1,420,132	<b>1,397,364</b>
121 Independent Police Complaints Council..	94,208	93,297	95,453	<b>93,521</b>
74 Information Services Department .....	645,914	661,609	664,317	<b>736,868</b>
76 Inland Revenue Department.....	1,916,242	2,039,819	2,072,198	<b>2,063,078</b>
78 Intellectual Property Department .....	252,660	266,816	271,660	<b>278,283</b>
79 Invest Hong Kong .....	285,308	306,518	306,518	<b>303,826</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service .....	46,662	48,500	40,820	<b>39,220</b>
80 Judiciary .....	2,453,262	2,636,083	2,636,019	<b>2,806,173</b>
90 Labour Department .....	2,544,749	2,952,187	2,768,761	<b>3,483,750</b>
91 Lands Department.....	3,358,318	3,397,425	3,455,725	<b>3,354,440</b>
94 Legal Aid Department.....	1,451,542	1,657,403	1,461,438	<b>1,637,999</b>
112 Legislative Council Commission.....	1,067,050	1,147,255	1,171,773	<b>1,228,653</b>

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95 Leisure and Cultural Services Department .....	11,694,572	12,131,400	11,821,909	<b>12,303,961</b>
100 Marine Department .....	1,777,404	1,897,390	1,890,115	<b>1,912,726</b>
106 Miscellaneous Services .....	95,286	7,275,789	80,858	<b>1,678,437</b>
180 Office for Film, Newspaper and Article Administration .....	55,706	60,569	60,222	<b>61,493</b>
114 Office of The Ombudsman .....	134,307	133,191	136,644	<b>134,231</b>
116 Official Receiver's Office .....	229,053	236,183	237,031	<b>238,783</b>
120 Pensions .....	47,837,892	50,170,880	50,168,360	<b>51,999,380</b>
118 Planning Department.....	858,869	903,819	902,891	<b>903,798</b>
136 Public Service Commission Secretariat ...	37,949	38,272	37,536	<b>38,420</b>
160 Radio Television Hong Kong .....	1,195,787	1,261,660	1,260,334	<b>1,551,601</b>
162 Rating and Valuation Department.....	698,538	782,171	736,734	<b>756,419</b>
163 Registration and Electoral Office.....	1,228,288	800,741	665,997	<b>1,825,342</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance .....	23,105	25,693	25,170	<b>25,298</b>
170 Social Welfare Department .....	106,706,528	120,135,527	114,599,787	<b>125,168,576</b>
181 Trade and Industry Department .....	2,218,264	2,375,370	3,014,309	<b>2,318,381</b>
186 Transport Department .....	12,662,248	15,051,775	12,089,266	<b>13,264,426</b>
188 Treasury .....	579,880	554,776	540,504	<b>525,783</b>
190 University Grants Committee .....	23,528,825	23,986,771	24,509,720	<b>24,699,692</b>
194 Water Supplies Department .....	9,855,860	10,146,510	10,200,347	<b>10,357,754</b>
173 Working Family and Student Financial Assistance Agency.....	6,545,916	7,816,281	6,648,446	<b>7,403,154</b>
Total Expenditure.....	<u>608,744,498</u>	<u>623,370,525</u>	<u>608,006,192</u>	<b><u>632,643,465</u></b>
184 Transfers to Funds.....	5,133,000	185,000	165,000	<b>7,071,000</b>
Total Appropriation .....	<u><u>613,877,498</u></u>	<u><u>623,555,525</u></u>	<u><u>608,171,192</u></u>	<b><u><u>639,714,465</u></u></b>