

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	94,464	99,112	101,316	101,508
22 Agriculture, Fisheries and Conservation Department	1,149,867	1,395,778	1,194,301	1,233,499
25 Architectural Services Department	1,760,510	1,806,701	1,843,061	1,892,270
24 Audit Commission	138,253	144,428	149,187	152,589
23 Auxiliary Medical Service	74,287	80,590	80,590	87,279
82 Buildings Department	1,106,303	1,175,901	1,159,652	1,243,103
26 Census and Statistics Department	557,047	615,131	591,276	675,314
27 Civil Aid Service.....	96,196	95,687	97,030	99,546
28 Civil Aviation Department.....	855,633	862,098	881,315	903,375
33 Civil Engineering and Development Department	1,845,860	2,120,406	2,157,375	2,257,938
30 Correctional Services Department	3,278,777	3,366,910	3,451,430	3,519,735
31 Customs and Excise Department	2,960,851	3,056,587	3,163,670	3,316,890
37 Department of Health.....	5,606,137	6,093,178	6,006,515	6,470,478
92 Department of Justice.....	1,351,778	1,795,198	1,725,342	1,980,026
39 Drainage Services Department.....	2,000,981	2,182,147	2,148,745	2,416,746
42 Electrical and Mechanical Services Department	502,948	512,903	510,112	462,437
44 Environmental Protection Department.....	7,961,302	6,848,374	6,189,029	6,996,144
45 Fire Services Department.....	4,676,837	5,007,243	4,995,510	5,380,447
49 Food and Environmental Hygiene Department	5,329,353	5,667,222	5,794,990	5,923,986
46 General Expenses of the Civil Service.....	2,809,903	3,170,445	3,050,357	3,351,738
166 Government Flying Service	312,188	367,280	360,499	583,253
48 Government Laboratory	409,531	435,759	433,595	445,799
59 Government Logistics Department	511,954	537,179	537,179	550,992
51 Government Property Agency	1,866,265	1,873,206	1,872,625	1,901,449
143 Government Secretariat: Civil Service Bureau.....	484,380	521,385	527,000	557,046
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	1,480,694	1,644,960	1,666,750	1,829,156
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	296,821	314,910	304,505	340,399
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	497,496	582,912	577,153	580,613
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	537,452	492,049	476,753	315,760
159 Government Secretariat: Development Bureau (Works Branch).....	396,795	448,025	422,410	416,442
156 Government Secretariat: Education Bureau.....	49,731,487	47,369,464	48,086,341	51,382,677

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137 Government Secretariat: Environment Bureau.....	68,572	80,408	78,422	81,433
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	230,951	312,895	235,551	229,784
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	4,531,500	1,883,242	1,978,009	408,697
139 Government Secretariat: Food and Health Bureau (Food Branch)	74,809	76,150	76,383	84,292
140 Government Secretariat: Food and Health Bureau (Health Branch)	46,692,450	48,507,848	50,185,893	50,400,595
53 Government Secretariat: Home Affairs Bureau.....	16,388,205	1,546,324	1,574,104	1,672,933
155 Government Secretariat: Innovation and Technology Commission.....	550,979	587,163	596,367	620,295
141 Government Secretariat: Labour and Welfare Bureau.....	15,713,109	753,727	757,404	801,736
47 Government Secretariat: Office of the Government Chief Information Officer.....	670,825	690,227	699,561	714,743
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	701,076	833,832	784,155	853,206
96 Government Secretariat: Overseas Economic and Trade Offices.....	314,183	333,479	328,907	355,773
151 Government Secretariat: Security Bureau.....	276,674	325,154	315,137	356,065
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	179,998	200,136	199,158	223,327
60 Highways Department.....	2,485,815	2,549,814	2,622,391	2,639,769
63 Home Affairs Department.....	1,970,358	2,183,530	2,217,312	2,370,979
168 Hong Kong Observatory	245,768	259,781	268,485	275,514
122 Hong Kong Police Force.....	15,144,195	15,515,188	16,410,941	16,800,671
62 Housing Department	2,356,518	261,054	1,335,463	280,437
70 Immigration Department.....	3,602,630	3,694,051	3,830,774	3,910,311
72 Independent Commission Against Corruption.....	909,050	937,127	968,474	977,866
121 Independent Police Complaints Council..	50,916	55,988	57,611	57,282
74 Information Services Department	391,215	408,758	415,773	449,664
76 Inland Revenue Department.....	1,331,804	1,389,503	1,433,298	1,451,062
78 Intellectual Property Department	121,601	133,516	135,768	137,480
79 Invest Hong Kong	116,135	114,967	115,999	115,139
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30,251	29,704	31,538	29,191
80 Judiciary	1,198,624	1,356,642	1,286,570	1,437,185
90 Labour Department	1,641,286	1,912,412	1,779,971	1,917,957
91 Lands Department.....	2,087,882	2,162,090	2,216,898	2,265,591

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94 Legal Aid Department.....	841,508	833,151	841,040	845,148
112 Legislative Council Commission	679,728	717,691	731,863	758,559
95 Leisure and Cultural Services Department	6,587,022	6,889,307	7,032,874	7,482,663
100 Marine Department	1,060,721	1,156,473	1,196,277	1,178,092
106 Miscellaneous Services	198,821	11,915,636	199,636	23,710,238
180 Office for Film, Newspaper and Article Administration	39,941	43,790	43,500	45,393
114 Office of The Ombudsman	102,461	102,816	107,171	107,146
116 Official Receiver's Office	139,798	147,624	149,856	154,373
120 Pensions	23,913,477	27,317,100	26,532,050	29,712,370
118 Planning Department.....	545,906	607,936	607,212	629,834
136 Public Service Commission Secretariat ...	20,434	20,782	21,561	21,943
160 Radio Television Hong Kong	723,177	784,477	778,288	823,102
162 Rating and Valuation Department.....	459,786	479,332	482,612	501,929
163 Registration and Electoral Office.....	81,784	268,299	185,730	743,819
169 Secretariat, Commissioner on Interception of Communications and Surveillance	16,855	18,404	18,683	21,452
170 Social Welfare Department.....	53,658,843	55,909,483	56,359,311	58,349,247
181 Trade and Industry Department	803,082	828,458	817,819	831,089
186 Transport Department	1,852,711	2,063,030	2,039,648	2,534,203
188 Treasury	341,911	369,410	369,593	371,085
190 University Grants Committee	15,656,765	15,601,731	16,386,303	16,988,115
194 Water Supplies Department	6,873,476	7,095,920	7,175,492	7,564,794
173 Working Family and Student Financial Assistance Agency.....	4,917,424	5,380,592	5,021,871	5,555,255
Total Expenditure.....	<u>340,275,360</u>	<u>328,329,320</u>	<u>320,590,320</u>	<u>358,217,460</u>
184 Transfers to Funds.....	10,893,000	7,519,000	2,529,000	3,130,000
Total Appropriation	<u><u>351,168,360</u></u>	<u><u>335,848,320</u></u>	<u><u>323,119,320</u></u>	<u><u>361,347,460</u></u>