

Percentages of underspending/overspending of individual heads

	Approved estimate 2006–07	Revised estimate 2006–07	Percentage of underspending/ overspending	
	\$'000	\$'000		
106	Miscellaneous Services	8,520,079	138,868	98.37%
181	Trade and Industry Department	689,654	447,546	35.11%
163	Registration and Electoral Office	174,083	132,425	23.93%
96	Government Secretariat: Overseas Economic and Trade Offices	296,825	233,023	21.49%
33	Civil Engineering and Development Department	1,292,813	1,056,051	18.31%
144	Government Secretariat: Constitutional Affairs Bureau	135,667	111,954	17.48%
148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	126,419	105,047	16.91%
116	Official Receiver's Office	130,975	109,466	16.42%
94	Legal Aid Department	748,491	654,269	12.59%
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial	636,183	556,886	12.46%
59	Government Logistics Department	450,445	394,640	12.39%
35	Government Secretariat: Beijing	47,369	42,023	11.29%
76	Inland Revenue Department	1,187,034	1,054,042	11.20%
46	General Expenses of the Civil	4,213,218	3,755,189	10.87%
138	Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	92,397	83,330	9.81%
159	Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	194,519	178,127	8.43%
28	Civil Aviation Department	635,969	583,569	8.24%
145	Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	928,593	858,015	7.60%
188	Treasury	333,041	307,777	7.59%
78	Intellectual Property Department	86,491	80,019	7.48%
74	Information Services Department	346,736	323,667	6.65%
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	185,003	173,850	6.03%
31	Customs and Excise Department	1,975,440	1,856,558	6.02%
26	Census and Statistics Department	529,552	498,104	5.94%
90	Labour Department	975,608	917,883	5.92%
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	8,650	8,169	5.56%
91	Lands Department	1,606,062	1,517,694	5.50%

80	Judiciary	952,710	900,607	5.47%
160	Radio Television Hong Kong	438,886	417,246	4.93%
48	Government Laboratory	245,157	233,377	4.81%
152	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	497,268	473,663	4.75%
92	Department of Justice	879,599	839,926	4.51%
51	Government Property Agency	1,711,869	1,636,242	4.42%
24	Audit Commission	115,872	110,841	4.34%
186	Transport Department	882,731	844,940	4.28%
170	Social Welfare Department	34,278,034	32,838,081	4.20%
49	Food and Environmental Hygiene Department	3,944,684	3,783,403	4.09%
100	Marine Department	897,414	862,493	3.89%
70	Immigration Department	2,341,932	2,254,008	3.75%
162	Rating and Valuation Department	362,882	349,829	3.60%
63	Home Affairs Department	1,260,789	1,216,950	3.48%
173	Student Financial Assistance	3,850,280	3,717,652	3.44%
37	Department of Health	3,061,952	2,958,752	3.37%
180	Television and Entertainment Licensing Authority	96,272	93,082	3.31%
120	Pensions	14,172,855	13,722,490	3.18%
155	Government Secretariat: Innovation and Technology Commission	463,305	448,639	3.17%
156	Government Secretariat: Education and Manpower Bureau	34,210,798	33,146,961	3.11%
47	Government Secretariat: Office of the Government Chief Information	564,313	546,876	3.09%
136	Public Service Commission	15,511	15,038	3.05%
82	Buildings Department	778,914	755,199	3.04%
151	Government Secretariat: Security	124,100	120,401	2.98%
95	Leisure and Cultural Services Department	5,027,086	4,883,355	2.86%
118	Planning Department	426,239	414,848	2.67%
27	Civil Aid Service	72,500	70,639	2.57%
168	Hong Kong Observatory	197,374	192,355	2.54%
122	Hong Kong Police Force	11,152,791	10,871,117	2.53%
21	Chief Executive's Office	72,296	70,584	2.37%
44	Environmental Protection	2,044,536	2,002,624	2.05%
45	Fire Services Department	3,020,985	2,961,778	1.96%
166	Government Flying Service	212,290	208,291	1.88%
60	Highways Department	1,950,753	1,914,593	1.85%
72	Independent Commission Against Corruption	668,462	656,171	1.84%
143	Government Secretariat: Civil Service Bureau	386,654	382,039	1.19%
112	Legislative Council Commission	346,637	342,559	1.18%
55	Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	122,114	120,906	0.99%

194	Water Supplies Department	5,116,893	5,070,313	0.91%
39	Drainage Services Department	1,573,228	1,558,985	0.91%
42	Electrical and Mechanical Services Department	289,696	287,080	0.90%
30	Correctional Services Department	2,379,726	2,364,730	0.63%
158	Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	71,671	71,454	0.30%
25	Architectural Services Department	1,349,587	1,346,760	0.21%
23	Auxiliary Medical Service	59,000	58,922	0.13%
79	Invest Hong Kong	106,063	106,063	0.00%
114	Office of The Ombudsman	81,252	81,252	0.00%
62	Housing Department	88,827	92,527	(4.17)%
190	University Grants Committee	11,320,070	12,201,482	(7.79)%
53	Government Secretariat: Home Affairs Bureau	754,545	859,695	(13.94)%
22	Agriculture, Fisheries and Conservation Department	956,336	1,121,358	(17.26)%
121	Independent Police Complaints	12,700	15,622	(23.01)%
169	Secretariat, Commissioner on Interception of Communications and Surveillance	—	5,652	
	Government Secretariat: Health, Welfare and Food Bureau	28,272,564	28,460,982	(0.67)%
	Total Expenditure	210,828,318	197,259,623	6.44%
184	Transfers to Funds	3,516,400	416,400	88.16%
	Total Appropriation	214,344,718	197,676,023	7.78%

() denotes overspending