

### Recurrent Account by Head of Expenditure

Head of Expenditure@	2005-06	2004-05	2003-04	2002-03	Change of 2005-06 over 2002-03	
	OE \$000	OE \$000	OE \$000	OE \$000	\$000	%
21 Chief Executive's Office	59,006	59,760	59,923	54,276	4,730	8.7
22 Agriculture, Fisheries and Conservation Department	660,201	671,855	712,061	725,876	-65,675	-9.0
25 Architectural Services Department	1,380,584	1,451,594	1,536,090	1,596,293	-215,709	-13.5
24 Audit Commission	115,379	123,206	131,854	135,627	-20,248	-14.9
23 Auxiliary Medical Service	59,788	61,782	64,183	65,592	-5,804	-8.8
82 Buildings Department	761,347	792,463	742,672	823,673	-62,326	-7.6
26 Census and Statistics Department	499,035	503,196	534,041	553,145	-54,110	-9.8
27 Civil Aid Service	73,009	74,991	77,778	79,195	-6,186	-7.8
28 Civil Aviation Department	646,499	662,760	682,336	684,516	-38,017	-5.6
33 Civil Engineering and Development Department (Formed on 1.7.2004)	1,048,407	-	-	-	1,048,407	N/A
43 Civil Engineering Department (Obsolete w.e.f. 1.7.2004)	-	909,214	922,906	899,270	-899,270	-100.0
29 Civil Service Training And Development Institute (Obsolete w.e.f. 1.4.2004)	-	-	132,458	156,260	-156,260	-100.0
30 Correctional Services Department	2,386,737	2,452,997	2,591,827	2,626,430	-239,693	-9.1
31 Customs and Excise Department	1,808,976	1,879,053	1,942,913	1,970,002	-161,026	-8.2
37 Department of Health	2,771,539	2,855,410	3,172,440	3,598,438	-826,899	-23.0
92 Department of Justice	881,631	894,138	985,638	978,051	-96,420	-9.9
39 Drainage Services Department	1,553,125	1,609,692	1,596,229	1,625,921	-72,796	-4.5
40 Education Department (Obsolete w.e.f. 1.4.2003)	-	-	-	31,726,750	-31,726,750	-100.0
42 Electrical and Mechanical Services Department	210,018	219,061	232,438	236,434	-26,416	-11.2
44 Environmental Protection Department	1,996,433	2,091,604	2,138,180	2,182,962	-186,529	-8.5
45 Fire Services Department	2,916,644	2,938,151	3,048,590	3,052,093	-135,449	-4.4
49 Food and Environmental Hygiene Department	3,722,867	3,848,879	4,383,033	4,658,939	-936,072	-20.1
46 General Expenses of the Civil Service	4,676,657	4,872,854	5,105,918	4,944,203	-267,546	-5.4
166 Government Flying Service	145,754	151,070	158,249	154,417	-8,663	-5.6
48 Government Laboratory	218,615	231,288	244,706	241,506	-22,891	-9.5
50 Government Land Transport Agency (Obsolete w.e.f. 1.7.2003)	-	-	47,074	52,028	-52,028	-100.0
59 Government Logistics Department (Formed on 1.7.2003)	372,104	418,976	-	-	372,104	N/A
51 Government Property Agency	1,665,497	1,692,480	1,785,371	1,859,735	-194,238	-10.4
35 Government Secretariat: Beijing Office	46,104	48,256	48,457	49,070	-2,966	-6.0
143 Government Secretariat: Civil Service Bureau	389,236	417,639	198,376	202,881	186,355	91.9
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	478,629	501,621	116,344	94,584	384,045	406.0
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	66,974	133,372	146,968	134,621	-67,647	-50.2
144 Government Secretariat: Constitutional Affairs Bureau	34,638	34,442	36,808	33,895	743	2.2
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	882,180	702,632	106,671	98,939	783,241	791.6
157 Government Secretariat: Economic Development and Labour Bureau (Labour Branch) (Formed on 1.4.2003) (Obsolete w.e.f. 1.7.2003)	-	-	34,348	-	0	N/A
156 Government Secretariat: Education and Manpower Bureau (Formed on 1.4.2003)	33,211,141	34,369,639	32,107,691	-	33,211,141	N/A
146 Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour) (Obsolete w.e.f. 1.4.2003)	-	-	-	141,825	-141,825	-100.0

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158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch) (Retitled from GS: ETWB (Environment & Transport Branch) which was formed on 1.4.2003)	71,303	94,357	95,557	-	71,303	N/A
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch) (Formed on 1.4.2003)	190,172	214,135	228,508	-	190,172	N/A
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	118,249	139,584	143,516	151,747	-33,498	-22.1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	196,226	190,776	122,059	120,006	76,220	63.5
149 Government Secretariat: Health, Welfare and Food Bureau	27,375,457	28,176,388	138,889	111,770	27,263,687	24,392.7
53 Government Secretariat: Home Affairs Bureau	657,032	668,985	201,869	205,938	451,094	219.0
96 Government Secretariat: Hong Kong Economic and Trade Offices	288,784	277,757	267,725	231,608	57,176	24.7
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch) (Formed on 1.4.2003)	90,476	84,798	82,938	-	90,476	N/A
56 Government Secretariat: Housing, Planning and Lands Bureau (Planning & Lands) and Environment, Transport and Works Bureau (Transport & Works) (Obsolete w.e.f. 1.4.2003)	-	-	-	283,754	-283,754	-100.0
155 Government Secretariat: Innovation and Technology Commission	371,806	381,346	135,552	141,086	230,720	163.5
47 Government Secretariat: Office of the Government Chief Information Officer (Renamed on 1.7.2004)	543,071	505,860	575,155	616,600	-73,529	-11.9
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	568,927	503,324	402,100	349,068	219,859	63.0
151 Government Secretariat: Security Bureau	122,827	121,804	132,084	124,455	-1,628	-1.3
153 Government Secretariat: Environment, Transport & Works Bureau (Transport and Works) (Obsolete w.e.f. 1.4.2003)	-	-	-	80,069	-80,069	-100.0
150 Government Secretariat: Housing, Planning and Lands Bureau (Housing) (Obsolete w.e.f. 1.4.2003)	-	-	-	42,543	-42,543	-100.0
58 Government Supplies Department (Obsolete w.e.f. 1.7.2003)	-	-	177,771	174,951	-174,951	-100.0
154 Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau (Obsolete w.e.f. 1.4.2003)	-	-	-	57,992	-57,992	-100.0
60 Highways Department	1,933,705	1,946,100	2,000,343	1,988,899	-55,194	-2.8
63 Home Affairs Department	1,178,888	1,223,690	1,308,491	1,351,880	-172,992	-12.8
168 Hong Kong Observatory	194,422	207,029	222,736	226,061	-31,639	-14.0
122 Hong Kong Police Force	10,968,437	11,414,812	12,032,650	12,270,413	-1,301,976	-10.6
62 Housing Department	302,952	332,952	378,010	387,593	-84,641	-21.8
70 Immigration Department	2,228,419	2,322,478	2,298,251	2,241,645	-13,226	-0.6
72 Independent Commission Against Corruption	662,154	680,440	706,374	716,406	-54,252	-7.6
121 Independent Police Complaints Council	13,254	13,088	13,459	14,014	-760	-5.4
74 Information Services Department	346,736	366,381	392,924	405,287	-58,551	-14.4
76 Inland Revenue Department	1,184,519	1,235,740	1,304,451	1,349,106	-164,587	-12.2
78 Intellectual Property Department	72,033	67,837	70,901	77,657	-5,624	-7.2
79 Invest Hong Kong	63,683	45,218	46,410	49,388	14,295	28.9
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	9,519	13,057	18,378	18,730	-9,211	-49.2
80 Judiciary	925,164	959,935	1,009,731	1,013,366	-88,202	-8.7
90 Labour Department	839,104	909,526	896,764	879,958	-40,854	-4.6
91 Lands Department	1,403,349	1,472,847	1,580,306	1,703,727	-300,378	-17.6

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	OE \$000	OE \$000	OE \$000	OE \$000	\$000	%
94 Legal Aid Department	751,491	785,736	826,945	791,273	-39,782	-5.0
112 Legislative Council Commission	327,524	347,038	368,714	378,167	-50,643	-13.4
95 Leisure and Cultural Services Department	4,850,382	5,084,400	5,172,084	5,141,808	-291,426	-5.7
98 Management Services Agency (Obsolete w.e.f. 22.7.2002)	-	-	-	61,263	-61,263	-100.0
100 Marine Department	881,444	912,503	961,269	966,612	-85,168	-8.8
106 Miscellaneous Services	2,745,027	1,701,628	1,092,797	2,038,895	706,132	34.6
114 Office of the Ombudsman	81,222	86,778	93,369	97,755	-16,533	-16.9
115 Official Languages Agency (Obsolete w.e.f. 1.7.2003)	-	-	122,760	128,032	-128,032	-100.0
116 Official Receiver's Office	123,821	130,115	134,031	135,256	-11,435	-8.5
120 Pensions	14,518,321	15,453,785	14,775,646	12,121,952	2,396,369	19.8
118 Planning Department	408,614	422,250	446,314	450,480	-41,866	-9.3
130 Printing Department (Obsolete w.e.f. 1.7.2003)	-	-	228,459	234,170	-234,170	-100.0
136 Public Service Commission	17,374	18,588	17,963	21,234	-3,860	-18.2
160 Radio Television Hong Kong	422,618	452,168	478,896	499,685	-77,067	-15.4
162 Rating and Valuation Department	360,835	386,767	406,135	416,866	-56,031	-13.4
163 Registration and Electoral Office	73,791	336,193	204,395	114,805	-41,014	-35.7
170 Social Welfare Department	33,936,871	33,132,106	32,828,023	32,238,456	1,698,415	5.3
173 Student Financial Assistance Agency	2,933,168	3,021,864	2,799,304	2,737,043	196,125	7.2
176 Subventions: Miscellaneous (Obsolete w.e.f. 1.4.2004)	-	-	260,977	291,168	-291,168	-100.0
177 Subventions: Non-Departmental Public Bodies (Obsolete w.e.f. 1.4.2004)	-	-	33,467,686	34,272,821	-34,272,821	-100.0
180 Television and Entertainment Licensing Authority	81,385	93,388	98,834	100,519	-19,134	-19.0
110 Territory Development Department (Obsolete w.e.f. 1.7.2004)	-	211,846	223,194	231,295	-231,295	-100.0
181 Trade and Industry Department	288,524	299,670	309,591	314,796	-26,272	-8.3
186 Transport Department	838,339	875,703	915,745	908,769	-70,430	-7.8
188 Treasury	330,106	338,686	343,903	338,999	-8,893	-2.6
190 University Grants Committee	11,377,036	11,916,375	13,089,117	13,495,047	-2,118,011	-15.7
194 Water Supplies Department	5,109,791	5,217,012	5,363,525	5,480,480	-370,689	-6.8

Note: The figures and change percentages should be read with caution.

- (1) With the introduction of the envelope funding system as from 2003-04, Directors of Bureau or other envelope holders have been authorised to determine how resources within their envelopes are to be allocated amongst the departments under their purview.
- (2) Quite a number of re-organisation and re-engineering initiatives have been executed during the reporting period; thus, some Heads of Expenditure appeared to have experienced significant growths whereas some others have afforded more cuts or have even turned obsolete (those with 100% cut). For greater accountability, we have also regrouped as from 2004-05 a number of subvention subheads from a miscellaneous Head of Expenditure to ones specific to the relevant policy bureau.
- (3) Note also that payments in relation to the Voluntary Retirement Schemes, the effects of the pay cuts, and growth in welfare spending, etc., are all embedded in the above figures.
- (4) Direct comparisons of the percentage changes between departments may not be meaningful without due regard to the special circumstances of each department.

@ A Head of Expenditure may cover spending under more than one programme area with allocation from one or more Director(s) of Bureau.