

**Underspending/overspending situation of individual bureaux**

	Approved estimate 2006–07	Revised estimate 2006–07	Percentage of underspending/ overspending	Estimate 2007–08	
	\$'000	\$'000		\$'000	
<b><u>Director of Chief Executive's Office</u></b>					
21	Chief Executive's Office	72,296	70,584	2.37%	74,629
<b><u>Director of Administration</u></b>					
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	636,183	556,886	12.46%	595,274
94	Legal Aid Department	748,491	654,269	12.59%	722,540
<b><u>Secretary for Justice</u></b>					
92	Department of Justice	879,599	839,926	4.51%	906,630
<b><u>Judiciary Administrator</u></b>					
80	Judiciary	952,710	900,607	5.47%	995,591
<b><u>Civil Service Bureau (CSB)</u></b>					
143	Government Secretariat: Civil Service Bureau	386,654	382,039	1.19%	396,685
46	General Expenses of the Civil Service	4,213,218	3,755,189	10.87%	3,690,660
120	Pensions	14,172,855	13,722,490	3.18%	15,040,411
136	Public Service Commission	15,511	15,038	3.05%	15,216
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	8,650	8,169	5.56%	13,446
<b><u>Commerce, Industry and Technology Bureau (CITB)</u></b>					
152	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	497,268	473,663	4.75%	523,923
55	Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	122,114	120,906	0.99%	63,594
155	Government Secretariat: Innovation and Technology Commission (also accountable to HWFB)	463,305	448,639	3.17%	464,046
96	Government Secretariat: Overseas Economic and Trade Offices	296,825	233,023	21.49%	302,090
78	Intellectual Property Department	86,491	80,019	7.48%	86,951
79	Invest Hong Kong	106,063	106,063	0.00%	107,151
181	Trade and Industry Department	689,654	447,546	35.11%	490,627
26	Census and Statistics Department	529,552	498,104	5.94%	475,211

47	Government Secretariat: Office of the Government Chief Information Officer (also accountable to FSTB)	564,313	546,876	3.09%	564,033
160	Radio Television Hong Kong (also accountable to EMB)	438,886	417,246	4.93%	456,081
180	Television and Entertainment Licensing Authority (also accountable to HAB)	96,272	93,082	3.31%	95,428
<b><u>Constitutional Affairs Bureau (CAB)</u></b>					
144	Government Secretariat: Constitutional Affairs Bureau (also accountable to CITB, & SB)	135,667	111,954	17.48%	123,349
35	Government Secretariat: Beijing Office (also accountable to CITB & SB)	47,369	42,023	11.29%	53,029
163	Registration and Electoral Office	174,083	132,425	23.93%	230,058
<b><u>Economic Development and Labour Bureau (Economic Development Branch) (EDLB)</u></b>					
145	Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	928,593	858,015	7.60%	729,662
90	Labour Department	975,608	917,883	5.92%	972,442
100	Marine Department (also accountable to ETWB, HPLB & SB)	897,414	862,493	3.89%	896,832
168	Hong Kong Observatory (also accountable to SB)	197,374	192,355	2.54%	195,204
<b><u>Education and Manpower Bureau (EMB)</u></b>					
156	Government Secretariat: Education and Manpower Bureau	34,210,798	33,146,961	3.11%	35,799,128
173	Student Financial Assistance Agency	3,850,280	3,717,652	3.44%	3,758,681
190	University Grants Committee	11,320,070	12,201,482	(7.79)%	11,170,250
<b><u>Environment, Transport and Works Bureau (ETWB)</u></b>					
158	Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	71,671	71,454	0.30%	71,832
159	Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	194,519	178,127	8.43%	190,984
186	Transport Department (also accountable to HWFB & FSTB)	882,731	844,940	4.28%	947,050
194	Water Supplies Department	5,116,893	5,070,313	0.91%	5,079,074
25	Architectural Services Department (also accountable to FSTB)	1,349,587	1,346,760	0.21%	1,361,087
33	Civil Engineering and Development Department (also accountable to EDLB & HPLB)	1,292,813	1,056,051	18.31%	1,306,412
39	Drainage Services Department	1,573,228	1,558,985	0.91%	1,585,648
42	Electrical and Mechanical Services Department (also accountable to EDLB, SB, HAB & HPLB)	289,696	287,080	0.90%	287,276

60	Highways Department	1,950,753	1,914,593	1.85%	2,007,163
44	Environmental Protection Department	2,044,536	2,002,624	2.05%	2,757,857
<b><u>Financial Services and Treasury Bureau (FSTB)</u></b>					
148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	126,419	105,047	16.91%	123,757
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	185,003	173,850	6.03%	184,560
106	Miscellaneous Services	8,520,079	138,868	98.37%	9,625,442
116	Official Receiver's Office	130,975	109,466	16.42%	132,287
24	Audit Commission	115,872	110,841	4.34%	113,092
76	Inland Revenue Department	1,187,034	1,054,042	11.20%	1,179,031
188	Treasury	333,041	307,777	7.59%	322,808
162	Rating and Valuation Department (also accountable to HPLB)	362,882	349,829	3.60%	361,433
59	Government Logistics Department	450,445	394,640	12.39%	419,644
51	Government Property Agency	1,711,869	1,636,242	4.42%	1,795,517
<b><u>Health, Welfare and Food Bureau (HWFB)</u></b>					
139	Government Secretariat: Health, Welfare and Food Bureau (Food and Environmental Hygiene Branch)	---	---	---	89,934
140	Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)	---	---	---	29,124,646
		28,272,564	28,460,982	(0.67)%	---
49	Food and Environmental Hygiene Department	3,944,684	3,783,403	4.09%	4,077,004
22	Agriculture, Fisheries and Conservation Department (also accountable to EDLB, HPLB & ETWB)	956,336	1,121,358	(17.26)%	1,439,358
48	Government Laboratory (also accountable to SB & ETWB)	245,157	233,377	4.81%	286,282
170	Social Welfare Department (also accountable to SB & HAB)	34,278,034	32,838,081	4.20%	34,089,366
37	Department of Health (also accountable to SB & CSB)	3,061,952	2,958,752	3.37%	3,077,573
<b><u>Home Affairs Bureau (HAB)</u></b>					
53	Government Secretariat: Home Affairs Bureau	754,545	859,695	(13.94)%	1,057,019
95	Leisure and Cultural Services Department	5,027,086	4,883,355	2.86%	4,914,196
63	Home Affairs Department	1,260,789	1,216,950	3.48%	1,355,286
74	Information Services Department	346,736	323,667	6.65%	347,918

**Housing, Planning and Lands Bureau (HPLB)**

138	Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	92,397	83,330	9.81%	85,417
91	Lands Department (also accountable to ETWB)	1,606,062	1,517,694	5.50%	1,635,797
118	Planning Department (also accountable to ETWB)	426,239	414,848	2.67%	436,336
82	Buildings Department	778,914	755,199	3.04%	775,737
62	Housing Department	88,827	92,527	(4.17)%	116,736

**Security Bureau (SB)**

151	Government Secretariat: Security Bureau	124,100	120,401	2.98%	131,732
23	Auxiliary Medical Service	59,000	58,922	0.13%	59,227
27	Civil Aid Service	72,500	70,639	2.57%	73,739
28	Civil Aviation Department (also accountable to EDLB & FSTB)	635,969	583,569	8.24%	626,432
30	Correctional Services Department	2,379,726	2,364,730	0.63%	2,415,644
31	Customs and Excise Department (also accountable to EDLB, CITB & FSTB)	1,975,440	1,856,558	6.02%	2,127,362
45	Fire Services Department	3,020,985	2,961,778	1.96%	3,118,259
166	Government Flying Service	212,290	208,291	1.88%	235,108
122	Hong Kong Police Force	11,152,791	10,871,117	2.53%	11,353,238
121	Independent Police Complaints Council	12,700	15,622	(23.01)%	13,557
169	Secretariat, Commissioner on Interception of Communications and Surveillance	—	5,652		11,092
70	Immigration Department	2,341,932	2,254,008	3.75%	2,601,182

**Commissioner, Independent Commission Against Corruption**

72	Independent Commission Against Corruption	668,462	656,171	1.84%	701,247
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**Secretary General of the Legislative Council Secretariat**

112	Legislative Council Commission	346,637	342,559	1.18%	351,893
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**The Ombudsman**

114	Office of The Ombudsman	81,252	81,252	0.00%	81,612
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	Total Expenditure	210,828,318	197,259,623	6.44%	216,670,735
184	Transfers to Funds	3,516,400	416,400	88.16%	1,616,800
	Total Appropriation	<b>214,344,718</b>	<b>197,676,023</b>	<b>7.78%</b>	<b>218,287,535</b>

( ) denotes overspending