

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office .....	92,388	94,481	95,347	<b>99,112</b>
22 Agriculture, Fisheries and Conservation Department.....	1,964,540	1,579,239	1,151,550	<b>1,395,778</b>
25 Architectural Services Department.....	1,673,413	1,733,990	1,759,454	<b>1,806,701</b>
24 Audit Commission.....	132,968	137,368	140,561	<b>144,428</b>
23 Auxiliary Medical Service.....	71,961	75,158	74,606	<b>80,590</b>
82 Buildings Department.....	1,029,782	1,124,935	1,109,625	<b>1,175,901</b>
26 Census and Statistics Department.....	550,625	590,713	552,000	<b>615,131</b>
27 Civil Aid Service .....	88,351	96,253	96,852	<b>95,687</b>
28 Civil Aviation Department .....	832,351	853,813	857,537	<b>862,098</b>
33 Civil Engineering and Development Department.....	1,799,825	2,029,341	1,906,482	<b>2,120,406</b>
30 Correctional Services Department.....	3,140,130	3,235,902	3,257,633	<b>3,366,910</b>
31 Customs and Excise Department .....	2,768,626	3,107,689	2,996,908	<b>3,056,587</b>
37 Department of Health .....	4,991,733	5,580,318	5,554,893	<b>6,093,178</b>
92 Department of Justice .....	1,272,067	1,401,718	1,388,940	<b>1,795,198</b>
39 Drainage Services Department .....	1,939,166	1,996,348	1,995,206	<b>2,182,147</b>
42 Electrical and Mechanical Services Department.....	379,035	509,032	505,309	<b>512,903</b>
44 Environmental Protection Department ....	2,732,201	3,132,891	8,406,888	<b>6,848,374</b>
45 Fire Services Department .....	4,482,731	4,691,796	4,690,873	<b>5,007,243</b>
49 Food and Environmental Hygiene Department.....	5,004,521	5,200,542	5,347,831	<b>5,667,222</b>
46 General Expenses of the Civil Service ....	2,699,636	3,044,324	2,854,171	<b>3,170,445</b>
166 Government Flying Service.....	641,940	515,835	297,640	<b>367,280</b>
48 Government Laboratory .....	380,116	411,240	388,981	<b>435,759</b>
59 Government Logistics Department.....	504,657	526,171	520,712	<b>537,179</b>
51 Government Property Agency .....	1,735,985	1,889,157	1,873,129	<b>1,873,206</b>
143 Government Secretariat: Civil Service Bureau.....	464,775	499,173	491,506	<b>521,385</b>
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	1,326,011	1,539,475	1,515,333	<b>1,644,960</b>
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	307,486	326,031	316,037	<b>314,910</b>
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	451,033	500,086	497,823	<b>582,912</b>
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .	622,041	763,645	556,271	<b>492,049</b>
159 Government Secretariat: Development Bureau (Works Branch) .....	329,303	472,729	398,688	<b>448,025</b>
156 Government Secretariat: Education Bureau.....	50,534,721	44,478,419	50,017,566	<b>47,369,464</b>
137 Government Secretariat: Environment Bureau.....	58,580	72,755	69,153	<b>80,408</b>

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15
	\$'000	\$'000	\$'000	\$'000
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	216,852	239,173	239,125	<b>312,895</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	14,486,536	1,812,850	4,464,984	<b>1,883,242</b>
139 Government Secretariat: Food and Health Bureau (Food Branch) .....	58,414	80,496	64,761	<b>76,150</b>
140 Government Secretariat: Food and Health Bureau (Health Branch).....	53,249,857	45,568,939	46,668,004	<b>48,507,848</b>
53 Government Secretariat: Home Affairs Bureau .....	1,302,385	1,393,644	16,388,621	<b>1,546,324</b>
155 Government Secretariat: Innovation and Technology Commission .....	533,963	559,228	553,374	<b>587,163</b>
141 Government Secretariat: Labour and Welfare Bureau .....	619,977	717,785	15,665,788	<b>753,727</b>
47 Government Secretariat: Office of the Government Chief Information Officer .....	627,154	671,357	674,656	<b>690,227</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	669,577	739,840	706,533	<b>833,832</b>
96 Government Secretariat: Overseas Economic and Trade Offices.....	306,355	324,678	321,865	<b>333,479</b>
151 Government Secretariat: Security Bureau .....	251,931	313,589	299,332	<b>325,154</b>
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	146,961	169,179	171,243	<b>200,136</b>
60 Highways Department .....	2,361,588	2,475,061	2,473,873	<b>2,549,814</b>
63 Home Affairs Department .....	1,865,952	2,022,532	2,000,992	<b>2,183,530</b>
168 Hong Kong Observatory.....	239,103	247,367	247,827	<b>259,781</b>
122 Hong Kong Police Force .....	14,598,280	14,776,454	14,983,740	<b>15,515,188</b>
62 Housing Department.....	2,074,459	210,178	2,360,781	<b>261,054</b>
70 Immigration Department .....	3,380,067	3,546,855	3,598,943	<b>3,694,051</b>
72 Independent Commission Against Corruption .....	861,921	927,340	926,876	<b>937,127</b>
121 Independent Police Complaints Council..	46,685	49,833	50,919	<b>55,988</b>
74 Information Services Department.....	382,516	405,986	398,880	<b>408,758</b>
76 Inland Revenue Department .....	1,265,192	1,431,999	1,376,316	<b>1,389,503</b>
78 Intellectual Property Department.....	113,448	121,505	123,003	<b>133,516</b>
79 Invest Hong Kong.....	113,675	116,913	116,913	<b>114,967</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service .....	27,537	30,070	30,252	<b>29,704</b>
80 Judiciary .....	1,147,414	1,272,125	1,222,858	<b>1,356,642</b>
90 Labour Department.....	1,436,590	2,040,432	1,638,679	<b>1,912,412</b>
91 Lands Department.....	1,992,005	2,071,602	2,084,797	<b>2,162,090</b>
94 Legal Aid Department .....	870,972	842,163	842,163	<b>833,151</b>
112 Legislative Council Commission.....	642,090	664,384	673,340	<b>717,691</b>

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	Estimate 2014–15
	\$'000	\$'000	\$'000	\$'000
95 Leisure and Cultural Services Department.....	6,240,150	6,538,016	6,593,363	<b>6,889,307</b>
100 Marine Department.....	1,017,935	1,045,050	1,064,334	<b>1,156,473</b>
106 Miscellaneous Services.....	107,451	57,272,497	303,975	<b>11,915,636</b>
180 Office for Film, Newspaper and Article Administration .....	41,251	43,627	43,630	<b>43,790</b>
114 Office of The Ombudsman .....	99,085	99,540	102,461	<b>102,816</b>
116 Official Receiver's Office.....	133,875	155,159	140,054	<b>147,624</b>
120 Pensions.....	21,843,494	25,509,500	23,905,341	<b>27,317,100</b>
118 Planning Department .....	523,549	574,397	559,592	<b>607,936</b>
136 Public Service Commission Secretariat ...	18,329	20,059	20,522	<b>20,782</b>
160 Radio Television Hong Kong .....	615,328	754,288	732,765	<b>784,477</b>
162 Rating and Valuation Department .....	434,085	484,270	455,296	<b>479,332</b>
163 Registration and Electoral Office .....	548,589	94,315	82,429	<b>268,299</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	15,928	18,014	17,540	<b>18,404</b>
170 Social Welfare Department.....	44,476,987	54,722,835	53,746,431	<b>55,909,483</b>
173 Student Financial Assistance Agency.....	4,589,213	5,016,294	4,954,160	<b>5,380,592</b>
181 Trade and Industry Department .....	707,043	770,088	812,896	<b>828,458</b>
186 Transport Department.....	1,558,120	2,035,872	1,848,672	<b>2,063,030</b>
188 Treasury.....	338,614	363,460	349,365	<b>369,410</b>
190 University Grants Committee .....	15,315,776	15,015,579	15,716,427	<b>15,601,731</b>
194 Water Supplies Department.....	6,570,580	6,810,214	6,862,624	<b>7,095,920</b>
Total Expenditure .....	<u>306,087,536</u>	<u>355,397,198</u>	<u>341,366,820</u>	<u><b>328,329,320</b></u>
184 Transfers to Funds .....	52,000	743,000	10,893,000	<b>7,519,000</b>
Total Appropriation.....	<u><u>306,139,536</u></u>	<u><u>356,140,198</u></u>	<u><u>352,259,820</u></u>	<u><u><b>335,848,320</b></u></u>