

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	116,977	120,545	123,833	125,491
22 Agriculture, Fisheries and Conservation Department	1,604,858	1,821,273	1,725,984	1,978,618
25 Architectural Services Department	2,231,487	2,379,893	2,449,595	2,616,756
24 Audit Commission	177,274	182,882	189,309	192,707
23 Auxiliary Medical Service	95,936	107,321	107,321	120,951
82 Buildings Department	1,556,788	1,656,263	1,704,592	1,870,366
26 Census and Statistics Department.....	665,522	817,789	760,634	921,701
27 Civil Aid Service.....	112,147	124,004	124,004	141,218
28 Civil Aviation Department.....	1,062,930	1,157,484	1,157,388	1,285,967
33 Civil Engineering and Development Department	2,578,131	3,040,354	3,047,527	3,248,677
30 Correctional Services Department	4,061,087	4,228,478	4,336,247	4,586,386
31 Customs and Excise Department	4,135,699	4,943,961	4,623,823	5,375,131
37 Department of Health.....	10,229,445	13,300,751	12,517,122	13,632,538
92 Department of Justice.....	1,740,755	2,329,724	2,002,783	2,447,668
39 Drainage Services Department.....	2,828,600	2,935,378	2,944,878	3,117,301
42 Electrical and Mechanical Services Department	858,717	1,176,102	1,092,509	1,518,386
44 Environmental Protection Department.....	5,212,695	6,959,161	6,288,504	7,514,549
45 Fire Services Department.....	6,503,011	7,161,588	6,951,888	7,711,041
49 Food and Environmental Hygiene Department	7,551,598	8,434,909	8,359,135	9,594,974
46 General Expenses of the Civil Service.....	3,550,272	4,106,593	3,857,239	4,312,534
166 Government Flying Service	1,054,694	735,367	720,521	616,083
48 Government Laboratory	502,972	538,622	553,432	566,010
59 Government Logistics Department	540,544	568,389	561,369	582,695
51 Government Property Agency	1,963,245	2,227,077	2,112,156	2,651,412
143 Government Secretariat: Civil Service Bureau.....	619,882	733,778	673,493	787,054
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	2,238,919	3,171,327	3,129,727	3,432,635
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	475,934	903,866	520,360	807,414
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	679,064	766,755	753,068	845,713
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	601,017	1,015,941	974,140	1,622,309
159 Government Secretariat: Development Bureau (Works Branch).....	1,514,029	708,532	699,853	871,370
156 Government Secretariat: Education Bureau.....	67,645,260	67,944,609	69,808,369	76,882,730
137 Government Secretariat: Environment Bureau.....	360,449	1,795,931	1,944,783	6,781,654

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	522,094	872,510	767,880	1,165,415
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	304,738	305,311	1,239,264	75,159,090
139 Government Secretariat: Food and Health Bureau (Food Branch)	161,195	178,304	177,316	193,908
140 Government Secretariat: Food and Health Bureau (Health Branch).....	65,282,861	71,181,690	73,587,436	78,433,213
53 Government Secretariat: Home Affairs Bureau.....	8,994,386	2,265,617	2,232,143	2,480,313
135 Government Secretariat: Innovation and Technology Bureau	402,888	751,008	524,184	699,211
155 Government Secretariat: Innovation and Technology Commission.....	677,900	820,794	775,037	826,487
141 Government Secretariat: Labour and Welfare Bureau.....	842,244	937,078	945,199	3,513,932
47 Government Secretariat: Office of the Government Chief Information Officer.....	769,490	806,504	839,318	881,583
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	785,528	1,030,663	30,966,363	1,131,273
96 Government Secretariat: Overseas Economic and Trade Offices	349,102	531,495	448,876	653,822
151 Government Secretariat: Security Bureau.....	702,046	819,927	742,518	1,045,049
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	301,694	337,151	341,952	446,970
60 Highways Department.....	3,289,940	4,175,667	3,789,554	4,082,017
63 Home Affairs Department.....	2,809,705	3,260,297	3,198,684	3,368,507
168 Hong Kong Observatory	338,248	381,364	381,364	412,912
122 Hong Kong Police Force.....	20,036,201	20,682,101	23,590,164	25,789,328
62 Housing Department	322,579	357,962	1,804,506	2,292,097
70 Immigration Department.....	5,109,614	6,152,753	6,020,741	6,635,577
72 Independent Commission Against Corruption.....	1,147,380	1,167,704	1,210,770	1,245,116
121 Independent Police Complaints Council..	79,199	95,852	105,459	100,929
74 Information Services Department	521,502	545,982	569,354	683,621
76 Inland Revenue Department.....	1,605,078	1,721,902	1,742,127	1,811,682
78 Intellectual Property Department	177,484	185,778	190,558	195,933
79 Invest Hong Kong	143,986	144,307	144,693	161,178
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	37,206	48,349	48,349	55,044
80 Judiciary	1,801,888	2,109,451	2,001,907	2,264,028
90 Labour Department	1,978,118	2,062,711	1,906,438	2,192,386
91 Lands Department.....	2,753,754	3,017,840	3,123,788	3,298,837

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94 Legal Aid Department.....	1,132,580	1,590,214	1,589,574	1,721,172
112 Legislative Council Commission.....	886,963	954,274	973,490	1,021,652
95 Leisure and Cultural Services Department	9,080,260	9,916,896	9,877,170	10,700,397
100 Marine Department	1,531,814	1,623,339	1,623,495	1,729,622
106 Miscellaneous Services	445,685	33,152,664	713,317	28,499,802
180 Office for Film, Newspaper and Article Administration.....	49,622	51,627	50,801	53,635
114 Office of The Ombudsman	121,546	122,055	127,419	127,856
116 Official Receiver's Office.....	335,660	223,201	218,729	237,712
120 Pensions	36,783,768	39,596,125	39,459,030	42,660,595
118 Planning Department.....	712,284	788,965	778,849	839,934
136 Public Service Commission Secretariat ...	27,442	27,694	28,556	31,948
160 Radio Television Hong Kong	1,037,585	1,021,055	1,043,043	1,046,340
162 Rating and Valuation Department.....	548,747	689,846	600,133	740,388
163 Registration and Electoral Office.....	410,120	796,430	741,242	1,491,634
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23,845	25,158	22,555	24,395
170 Social Welfare Department.....	85,058,369	85,115,708	86,980,269	94,496,841
181 Trade and Industry Department	780,652	929,794	969,362	1,648,055
186 Transport Department	3,804,756	6,727,739	5,744,891	8,614,118
188 Treasury	413,063	432,932	444,951	509,246
190 University Grants Committee	22,888,646	22,500,710	44,691,431	22,791,608
194 Water Supplies Department	8,475,139	8,674,551	8,765,443	9,293,414
173 Working Family and Student Financial Assistance Agency.....	6,281,861	18,717,089	18,164,444	7,075,040
Total Expenditure.....	<u>438,148,393</u>	<u>508,720,785</u>	<u>533,839,722</u>	<u>625,334,901</u>
184 Transfers to Funds.....	22,600,000	7,074,000	7,074,000	1,899,000
Total Appropriation	<u><u>460,748,393</u></u>	<u><u>515,794,785</u></u>	<u><u>540,913,722</u></u>	<u><u>627,233,901</u></u>