

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	110,498	117,363	117,297	117,007
22 Agriculture, Fisheries and Conservation Department	1,250,175	1,521,847	1,398,431	1,648,525
25 Architectural Services Department	2,032,677	2,042,983	2,072,598	2,177,714
24 Audit Commission	164,357	169,191	170,569	173,725
23 Auxiliary Medical Service	96,385	97,935	97,930	100,803
82 Buildings Department	1,359,915	1,382,930	1,399,333	1,570,642
26 Census and Statistics Department.....	777,868	665,767	650,382	672,580
27 Civil Aid Service.....	106,138	109,468	109,525	116,899
28 Civil Aviation Department.....	950,005	994,730	1,006,730	1,088,247
33 Civil Engineering and Development Department	2,636,662	2,845,479	2,595,798	2,979,134
30 Correctional Services Department	3,775,767	3,839,053	3,853,215	3,969,152
31 Customs and Excise Department	3,497,997	3,652,909	3,637,592	4,426,311
37 Department of Health.....	7,304,813	8,780,758	8,548,325	11,080,699
92 Department of Justice.....	1,531,123	1,971,926	1,620,436	2,290,902
39 Drainage Services Department.....	2,594,150	2,636,654	2,655,542	2,821,876
42 Electrical and Mechanical Services Department	477,032	668,166	658,435	915,771
44 Environmental Protection Department.....	4,956,727	6,133,742	5,267,087	6,167,198
45 Fire Services Department.....	5,563,723	6,049,824	5,904,992	6,676,723
49 Food and Environmental Hygiene Department	6,511,923	6,776,198	6,808,125	7,589,878
46 General Expenses of the Civil Service.....	3,261,294	3,826,740	3,484,825	3,825,939
166 Government Flying Service	536,119	776,275	767,622	622,890
48 Government Laboratory	473,487	463,918	470,816	489,331
59 Government Logistics Department	602,465	619,790	619,406	574,635
51 Government Property Agency	1,936,934	1,942,714	1,942,549	2,041,673
143 Government Secretariat: Civil Service Bureau.....	569,040	600,626	596,512	652,846
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	1,884,689	2,515,634	2,038,383	2,633,651
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	367,022	409,369	372,631	526,430
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	608,814	698,066	696,743	676,072
138 Government Secretariat: Development Bureau (Planning and Lands Branch).....	307,301	392,650	391,118	689,936
159 Government Secretariat: Development Bureau (Works Branch).....	408,782	505,678	470,857	583,330
156 Government Secretariat: Education Bureau.....	54,815,376	57,393,829	60,041,313	63,702,930

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137 Government Secretariat: Environment Bureau.....	77,626	80,845	80,670	91,794
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	764,942	343,588	281,842	770,232
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	342,091	318,842	310,827	304,311
139 Government Secretariat: Food and Health Bureau (Food Branch)	131,095	162,081	154,474	165,583
140 Government Secretariat: Food and Health Bureau (Health Branch)	54,049,368	55,990,015	57,066,771	63,342,179
53 Government Secretariat: Home Affairs Bureau.....	1,808,372	2,025,752	2,001,350	2,057,808
135 Government Secretariat: Innovation and Technology Bureau	38,837	178,215	55,247	590,202
155 Government Secretariat: Innovation and Technology Commission.....	590,739	621,176	626,135	691,955
141 Government Secretariat: Labour and Welfare Bureau.....	782,636	840,546	828,899	849,047
47 Government Secretariat: Office of the Government Chief Information Officer.....	735,443	765,961	767,991	777,508
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	911,989	993,951	950,396	885,635
96 Government Secretariat: Overseas Economic and Trade Offices	337,878	431,946	396,206	425,335
151 Government Secretariat: Security Bureau.....	371,884	606,630	452,043	773,518
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	231,057	280,433	280,100	293,494
60 Highways Department.....	2,810,029	3,148,719	2,925,423	3,862,156
63 Home Affairs Department.....	2,425,682	2,607,074	2,609,657	2,902,836
168 Hong Kong Observatory	298,044	303,083	303,083	338,539
122 Hong Kong Police Force.....	17,855,006	18,495,744	18,680,131	19,662,158
62 Housing Department	287,593	304,587	312,702	322,650
70 Immigration Department.....	4,275,049	4,558,514	4,450,673	5,683,240
72 Independent Commission Against Corruption.....	1,044,691	1,074,206	1,095,052	1,120,424
121 Independent Police Complaints Council..	64,215	73,393	74,673	76,841
74 Information Services Department	466,367	505,545	512,211	499,386
76 Inland Revenue Department.....	1,503,710	1,566,548	1,554,249	1,633,897
78 Intellectual Property Department	145,793	156,394	157,684	167,172
79 Invest Hong Kong	125,539	130,697	135,017	139,008
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30,410	33,107	32,823	33,757
80 Judiciary	1,521,355	1,762,725	1,700,190	1,901,759
90 Labour Department	1,851,634	1,953,176	1,920,355	2,148,376

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91 Lands Department.....	2,402,600	2,452,963	2,502,413	2,750,380
94 Legal Aid Department.....	1,023,633	996,812	999,258	1,116,769
112 Legislative Council Commission.....	874,052	841,862	860,528	890,077
95 Leisure and Cultural Services Department.....	8,431,164	8,599,298	8,634,705	9,091,340
100 Marine Department.....	1,307,032	1,362,139	1,371,036	1,540,054
106 Miscellaneous Services.....	115,825	3,912,906	564,906	16,921,008
180 Office for Film, Newspaper and Article Administration.....	46,222	48,345	48,548	50,316
114 Office of The Ombudsman.....	115,095	114,068	116,644	117,139
116 Official Receiver's Office.....	188,998	180,311	182,794	343,556
120 Pensions.....	31,948,165	35,385,040	34,867,740	37,934,730
118 Planning Department.....	662,442	686,700	694,925	731,245
136 Public Service Commission Secretariat ...	24,871	30,350	29,648	27,074
160 Radio Television Hong Kong.....	985,439	995,202	1,011,102	1,012,461
162 Rating and Valuation Department.....	512,928	525,906	531,949	555,395
163 Registration and Electoral Office.....	920,958	554,159	342,372	711,357
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	19,146	21,202	20,373	24,573
170 Social Welfare Department.....	64,434,066	72,151,170	66,655,174	83,769,368
181 Trade and Industry Department.....	728,440	802,446	764,524	775,251
186 Transport Department.....	2,652,148	3,097,346	2,965,377	4,485,915
188 Treasury.....	382,883	391,910	397,654	406,795
190 University Grants Committee.....	18,610,482	18,661,695	19,002,755	22,207,113
194 Water Supplies Department.....	8,001,067	8,282,094	8,317,585	8,403,976
173 Working Family and Student Financial Assistance Agency.....	5,517,793	8,197,941	5,330,812	7,907,849
Total Expenditure.....	<u>357,253,781</u>	<u>389,207,570</u>	<u>377,394,813</u>	<u>447,887,990</u>
184 Transfers to Funds.....	<u>23,864,000</u>	<u>8,850,000</u>	<u>4,350,000</u>	<u>2,590,000</u>
Total Appropriation.....	<u><u>381,117,781</u></u>	<u><u>398,057,570</u></u>	<u><u>381,744,813</u></u>	<u><u>450,477,990</u></u>