

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE		Actual expenditure 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
21	Chief Executive's Office.....	106,245	110,502	111,511	117,363
22	Agriculture, Fisheries and Conservation Department	1,164,528	1,318,098	1,285,523	1,521,847
25	Architectural Services Department	1,944,607	1,975,984	2,028,104	2,042,983
24	Audit Commission	158,413	161,137	164,893	169,191
23	Auxiliary Medical Service	84,761	99,060	99,060	97,935
82	Buildings Department	1,251,817	1,308,654	1,350,212	1,382,930
26	Census and Statistics Department	668,960	768,519	788,126	665,767
27	Civil Aid Service.....	99,390	106,387	106,643	109,468
28	Civil Aviation Department.....	909,849	945,666	957,043	994,730
33	Civil Engineering and Development Department	2,273,572	2,607,215	2,638,516	2,845,479
30	Correctional Services Department	3,623,644	3,655,769	3,742,975	3,839,053
31	Customs and Excise Department	3,292,382	3,432,065	3,544,286	3,652,909
37	Department of Health.....	6,619,063	7,790,054	7,353,505	8,780,758
92	Department of Justice.....	1,509,258	2,240,887	1,580,521	1,971,926
39	Drainage Services Department.....	2,393,374	2,570,653	2,594,985	2,636,654
42	Electrical and Mechanical Services Department	450,554	489,448	478,710	668,166
44	Environmental Protection Department.....	5,565,097	5,487,145	4,973,160	6,133,742
45	Fire Services Department.....	5,464,973	5,597,598	5,561,112	6,049,824
49	Food and Environmental Hygiene Department	6,036,130	6,401,904	6,553,340	6,776,198
46	General Expenses of the Civil Service.....	3,104,023	3,507,673	3,339,835	3,826,740
166	Government Flying Service	1,023,012	577,612	535,779	776,275
48	Government Laboratory	451,624	464,970	475,016	463,918
59	Government Logistics Department	549,695	602,467	602,467	619,790
51	Government Property Agency	1,901,407	1,942,685	1,942,685	1,942,714
143	Government Secretariat: Civil Service Bureau.....	544,261	578,897	577,626	600,626
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	2,173,288	2,081,992	1,934,612	2,515,634
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	282,943	414,369	387,869	409,369
144	Government Secretariat: Constitutional and Mainland Affairs Bureau	584,572	607,974	607,876	698,066
138	Government Secretariat: Development Bureau (Planning and Lands Branch)	305,491	318,303	314,215	392,650
159	Government Secretariat: Development Bureau (Works Branch).....	437,867	416,940	420,042	505,678
156	Government Secretariat: Education Bureau.....	52,286,462	53,184,149	54,807,753	57,393,829

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137	Government Secretariat: Environment Bureau.....	76,808	77,841	77,841	80,845
148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	241,082	765,513	763,159	343,588
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	425,891	373,588	345,487	318,842
139	Government Secretariat: Food and Health Bureau (Food Branch)	74,779	147,914	135,138	162,081
140	Government Secretariat: Food and Health Bureau (Health Branch)	62,053,414	52,238,020	54,056,997	55,990,015
53	Government Secretariat: Home Affairs Bureau.....	1,693,601	1,841,596	1,835,642	2,025,752
135	Government Secretariat: Innovation and Technology Bureau	10,959	43,379	39,313	178,215
155	Government Secretariat: Innovation and Technology Commission	617,752	588,346	594,941	621,176
141	Government Secretariat: Labour and Welfare Bureau.....	755,297	807,521	787,408	840,546
47	Government Secretariat: Office of the Government Chief Information Officer.....	719,330	743,371	746,243	765,961
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	846,702	957,957	914,836	993,951
96	Government Secretariat: Overseas Economic and Trade Offices.....	314,386	391,552	371,899	431,946
151	Government Secretariat: Security Bureau.....	335,475	480,555	402,394	606,630
158	Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	206,169	278,824	248,523	280,433
60	Highways Department.....	2,647,348	2,915,194	2,807,935	3,148,719
63	Home Affairs Department.....	2,397,197	2,393,355	2,448,258	2,607,074
168	Hong Kong Observatory	281,467	292,276	298,082	303,083
122	Hong Kong Police Force.....	17,064,732	17,303,546	17,713,106	18,495,744
62	Housing Department	1,416,806	287,616	297,287	304,587
70	Immigration Department.....	4,027,151	4,268,122	4,275,907	4,558,514
72	Independent Commission Against Corruption.....	1,006,621	1,011,622	1,050,583	1,074,206
121	Independent Police Complaints Council ..	58,903	62,263	64,215	73,393
74	Information Services Department	447,532	457,589	468,096	505,545
76	Inland Revenue Department.....	1,453,411	1,506,385	1,523,453	1,566,548
78	Intellectual Property Department	137,649	147,456	147,727	156,394
79	Invest Hong Kong	115,681	128,235	126,368	130,697
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30,712	29,211	30,410	33,107
80	Judiciary	1,382,772	1,587,460	1,523,328	1,762,725
90	Labour Department	1,815,895	1,947,292	1,845,115	1,953,176

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91	Lands Department.....	2,323,574	2,357,013	2,401,047	2,452,963
94	Legal Aid Department.....	860,536	1,007,656	1,014,415	996,812
112	Legislative Council Commission.....	776,867	850,107	877,805	841,862
95	Leisure and Cultural Services Department.....	7,580,770	8,372,380	8,301,881	8,599,298
100	Marine Department.....	1,195,756	1,310,704	1,313,062	1,362,139
106	Miscellaneous Services.....	129,601	25,092,749	137,799	3,912,906
180	Office for Film, Newspaper and Article Administration.....	44,102	46,865	47,243	48,345
114	Office of The Ombudsman.....	111,296	110,820	115,095	114,068
116	Official Receiver's Office.....	156,898	190,582	191,582	180,311
120	Pensions.....	29,432,807	33,046,690	32,228,730	35,385,040
118	Planning Department.....	636,909	657,196	670,671	686,700
136	Public Service Commission Secretariat...	22,575	25,016	25,044	30,350
160	Radio Television Hong Kong.....	840,937	978,448	989,157	995,202
162	Rating and Valuation Department.....	495,537	513,650	517,409	525,906
163	Registration and Electoral Office.....	479,939	1,114,285	918,660	554,159
169	Secretariat, Commissioner on Interception of Communications and Surveillance.....	20,419	20,126	19,211	21,202
170	Social Welfare Department.....	62,482,922	61,631,797	64,548,444	72,151,170
181	Trade and Industry Department.....	719,041	773,651	766,713	802,446
186	Transport Department.....	2,507,943	2,858,507	2,648,494	3,097,346
188	Treasury.....	377,218	376,380	383,952	391,910
190	University Grants Committee.....	17,581,142	17,966,125	18,613,717	18,661,695
194	Water Supplies Department.....	7,658,947	7,923,917	8,001,857	8,282,094
173	Working Family and Student Financial Assistance Agency.....	4,857,908	8,270,472	5,628,469	8,197,941
	Total Expenditure.....	351,210,428	381,333,511	358,158,148	389,207,570
184	Transfers to Funds.....	3,180,000	44,864,000	23,864,000	8,850,000
	Total Appropriation.....	<u>354,390,428</u>	<u>426,197,511</u>	<u>382,022,148</u>	<u>398,057,570</u>