

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

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

## 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
91 Lands Department.....	2,402,600	2,452,963	2,502,413	<b>2,750,380</b>
94 Legal Aid Department.....	1,023,633	996,812	999,258	<b>1,116,769</b>
112 Legislative Council Commission.....	874,052	841,862	860,528	<b>890,077</b>
95 Leisure and Cultural Services Department.....	8,431,164	8,599,298	8,634,705	<b>9,091,340</b>
100 Marine Department.....	1,307,032	1,362,139	1,371,036	<b>1,540,054</b>
106 Miscellaneous Services.....	115,825	3,912,906	564,906	<b>16,921,008</b>
180 Office for Film, Newspaper and Article Administration.....	46,222	48,345	48,548	<b>50,316</b>
114 Office of The Ombudsman.....	115,095	114,068	116,644	<b>117,139</b>
116 Official Receiver's Office.....	188,998	180,311	182,794	<b>343,556</b>
120 Pensions.....	31,948,165	35,385,040	34,867,740	<b>37,934,730</b>
118 Planning Department.....	662,442	686,700	694,925	<b>731,245</b>
136 Public Service Commission Secretariat ...	24,871	30,350	29,648	<b>27,074</b>
160 Radio Television Hong Kong.....	985,439	995,202	1,011,102	<b>1,012,461</b>
162 Rating and Valuation Department.....	512,928	525,906	531,949	<b>555,395</b>
163 Registration and Electoral Office.....	920,958	554,159	342,372	<b>711,357</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance.....	19,146	21,202	20,373	<b>24,573</b>
170 Social Welfare Department.....	64,434,066	72,151,170	66,655,174	<b>84,204,368</b>
181 Trade and Industry Department.....	728,440	802,446	764,524	<b>775,251</b>
186 Transport Department.....	2,652,148	3,097,346	2,965,377	<b>4,485,915</b>
188 Treasury.....	382,883	391,910	397,654	<b>406,795</b>
190 University Grants Committee.....	18,610,482	18,661,695	19,002,755	<b>22,207,113</b>
194 Water Supplies Department.....	8,001,067	8,282,094	8,317,585	<b>8,403,976</b>
173 Working Family and Student Financial Assistance Agency.....	5,517,793	8,197,941	5,330,812	<b>19,223,849</b>
Total Expenditure.....	<u>357,253,781</u>	<u>389,207,570</u>	<u>377,394,813</u>	<u><b>459,638,990</b></u>
184 Transfers to Funds.....	<u>23,864,000</u>	<u>8,850,000</u>	<u>4,350,000</u>	<u><b>2,590,000</b></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><b>462,228,990</b></u></u>