

## SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	116,930	117,007	117,002	<b>120,545</b>
22 Agriculture, Fisheries and Conservation Department .....	1,356,295	1,648,525	1,652,784	<b>1,821,273</b>
25 Architectural Services Department .....	2,065,436	2,177,714	2,240,650	<b>2,379,893</b>
24 Audit Commission .....	169,548	173,725	178,870	<b>182,882</b>
23 Auxiliary Medical Service .....	94,253	100,803	103,698	<b>107,321</b>
82 Buildings Department .....	1,394,062	1,570,642	1,572,457	<b>1,656,263</b>
26 Census and Statistics Department.....	644,351	672,580	666,002	<b>817,789</b>
27 Civil Aid Service.....	109,414	116,899	116,255	<b>124,004</b>
28 Civil Aviation Department.....	1,003,054	1,088,247	1,084,000	<b>1,157,484</b>
33 Civil Engineering and Development Department .....	2,542,264	2,979,134	2,599,913	<b>3,040,354</b>
30 Correctional Services Department .....	3,864,785	3,969,152	4,064,180	<b>4,228,478</b>
31 Customs and Excise Department .....	3,630,607	4,426,311	4,154,876	<b>4,943,961</b>
37 Department of Health.....	8,323,910	11,080,699	10,399,653	<b>13,300,751</b>
92 Department of Justice.....	1,641,631	2,290,902	1,769,618	<b>2,329,724</b>
39 Drainage Services Department.....	2,646,928	2,821,876	2,828,296	<b>2,935,378</b>
42 Electrical and Mechanical Services Department .....	651,289	915,771	914,084	<b>1,176,102</b>
44 Environmental Protection Department.....	5,251,677	6,167,198	5,269,621	<b>6,959,161</b>
45 Fire Services Department.....	5,894,000	6,676,723	6,487,371	<b>7,161,588</b>
49 Food and Environmental Hygiene Department .....	6,779,014	7,589,878	7,518,333	<b>8,434,909</b>
46 General Expenses of the Civil Service.....	3,388,492	3,825,939	3,646,808	<b>4,106,593</b>
166 Government Flying Service .....	517,348	622,890	1,076,026	<b>735,367</b>
48 Government Laboratory .....	473,326	489,331	502,961	<b>538,622</b>
59 Government Logistics Department .....	619,377	574,635	537,246	<b>568,389</b>
51 Government Property Agency .....	1,936,292	2,041,673	1,991,456	<b>2,227,077</b>
143 Government Secretariat: Civil Service Bureau.....	589,318	652,846	630,327	<b>733,778</b>
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	1,966,189	2,633,651	2,331,704	<b>3,171,327</b>
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) .....	366,364	526,430	455,012	<b>903,866</b>
144 Government Secretariat: Constitutional and Mainland Affairs Bureau .....	696,082	676,072	683,309	<b>766,755</b>
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	382,624	689,936	603,521	<b>1,015,941</b>
159 Government Secretariat: Development Bureau (Works Branch).....	461,670	583,330	1,504,355	<b>708,532</b>
156 Government Secretariat: Education Bureau.....	60,087,809	63,702,930	67,640,337	<b>67,944,609</b>
137 Government Secretariat: Environment Bureau.....	76,721	91,794	516,053	<b>1,795,931</b>

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148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	271,973	770,232	536,683	<b>872,510</b>
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	309,529	304,311	308,199	<b>305,311</b>
139 Government Secretariat: Food and Health Bureau (Food Branch) .....	150,432	165,583	163,977	<b>178,304</b>
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	57,060,922	63,342,179	65,361,489	<b>71,181,690</b>
53 Government Secretariat: Home Affairs Bureau .....	1,981,368	2,057,808	9,034,903	<b>2,265,617</b>
135 Government Secretariat: Innovation and Technology Bureau .....	51,706	590,202	430,626	<b>751,008</b>
155 Government Secretariat: Innovation and Technology Commission .....	618,339	691,955	686,415	<b>820,794</b>
141 Government Secretariat: Labour and Welfare Bureau .....	821,610	849,047	849,023	<b>937,078</b>
47 Government Secretariat: Office of the Government Chief Information Officer .....	759,680	777,508	785,421	<b>806,504</b>
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	941,270	885,635	801,033	<b>1,030,663</b>
96 Government Secretariat: Overseas Economic and Trade Offices .....	370,943	425,335	374,024	<b>531,495</b>
151 Government Secretariat: Security Bureau .....	467,774	773,518	619,351	<b>819,927</b>
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	278,504	293,494	302,168	<b>337,151</b>
60 Highways Department .....	2,870,321	3,862,156	3,333,921	<b>4,175,667</b>
63 Home Affairs Department .....	2,571,893	2,902,836	2,865,453	<b>3,260,297</b>
168 Hong Kong Observatory .....	302,784	338,539	338,842	<b>381,364</b>
122 Hong Kong Police Force .....	18,785,027	19,662,158	19,903,364	<b>20,682,101</b>
62 Housing Department .....	304,574	322,650	332,655	<b>357,962</b>
70 Immigration Department .....	4,457,514	5,683,240	5,099,129	<b>6,152,753</b>
72 Independent Commission Against Corruption .....	1,080,262	1,120,424	1,160,677	<b>1,167,704</b>
121 Independent Police Complaints Council ..	74,673	76,841	79,199	<b>95,852</b>
74 Information Services Department .....	512,111	499,386	521,581	<b>545,982</b>
76 Inland Revenue Department .....	1,541,401	1,633,897	1,630,140	<b>1,721,902</b>
78 Intellectual Property Department .....	157,372	167,172	178,498	<b>185,778</b>
79 Invest Hong Kong .....	134,652	139,008	144,012	<b>144,307</b>
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service .....	32,823	33,757	37,244	<b>48,349</b>
80 Judiciary .....	1,663,915	1,901,759	1,830,704	<b>2,109,451</b>
90 Labour Department .....	1,927,367	2,148,376	2,021,678	<b>2,062,711</b>
91 Lands Department .....	2,509,354	2,750,380	2,790,098	<b>3,017,840</b>

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94 Legal Aid Department.....	1,005,841	1,116,769	1,123,802	<b>1,590,214</b>
112 Legislative Council Commission.....	853,524	890,077	911,094	<b>954,274</b>
95 Leisure and Cultural Services Department .....	8,657,462	9,091,340	9,023,475	<b>9,916,896</b>
100 Marine Department .....	1,381,427	1,540,054	1,554,438	<b>1,623,339</b>
106 Miscellaneous Services .....	162,522	16,921,008	442,168	<b>33,152,664</b>
180 Office for Film, Newspaper and Article Administration.....	48,232	50,316	50,214	<b>51,627</b>
114 Office of The Ombudsman .....	116,644	117,139	121,546	<b>122,055</b>
116 Official Receiver's Office.....	180,819	343,556	339,960	<b>223,201</b>
120 Pensions .....	34,409,640	37,934,730	37,075,410	<b>39,596,125</b>
118 Planning Department.....	686,300	731,245	721,531	<b>788,965</b>
136 Public Service Commission Secretariat ...	29,519	27,074	27,532	<b>27,694</b>
160 Radio Television Hong Kong .....	1,008,400	1,012,461	1,040,465	<b>1,021,055</b>
162 Rating and Valuation Department.....	531,459	555,395	552,914	<b>689,846</b>
163 Registration and Electoral Office.....	351,820	711,357	409,318	<b>796,430</b>
169 Secretariat, Commissioner on Interception of Communications and Surveillance .....	20,186	24,573	24,054	<b>25,158</b>
170 Social Welfare Department.....	66,195,562	84,204,368	85,841,300	<b>85,115,708</b>
181 Trade and Industry Department .....	736,986	775,251	794,960	<b>929,794</b>
186 Transport Department .....	2,913,421	4,485,915	3,889,153	<b>6,727,739</b>
188 Treasury .....	396,473	406,795	415,030	<b>432,932</b>
190 University Grants Committee .....	18,999,780	22,207,113	22,893,329	<b>22,500,710</b>
194 Water Supplies Department .....	8,322,096	8,403,976	8,477,163	<b>8,674,551</b>
173 Working Family and Student Financial Assistance Agency.....	5,363,480	19,223,849	6,282,740	<b>18,717,089</b>
Total Expenditure.....	<u>375,122,746</u>	<u>459,638,990</u>	<u>440,388,881</u>	<b><u>508,720,785</u></b>
184 Transfers to Funds.....	4,350,000	2,590,000	22,600,000	<b>7,074,000</b>
Total Appropriation .....	<u><u>379,472,746</u></u>	<u><u>462,228,990</u></u>	<u><u>462,988,881</u></u>	<b><u><u>515,794,785</u></u></b>