

SUMMARY OF EXPENDITURE ESTIMATES

HEAD OF EXPENDITURE	Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17
	\$'000	\$'000	\$'000	\$'000
21 Chief Executive's Office.....	101,073	101,508	106,739	110,502
22 Agriculture, Fisheries and Conservation Department	1,140,046	1,233,499	1,186,526	1,318,098
25 Architectural Services Department	1,831,630	1,892,270	1,947,797	1,975,984
24 Audit Commission	148,645	152,589	159,545	161,137
23 Auxiliary Medical Service	81,553	87,279	87,279	99,060
82 Buildings Department	1,142,668	1,243,103	1,266,873	1,308,654
26 Census and Statistics Department.....	606,166	675,314	659,239	768,519
27 Civil Aid Service.....	98,365	99,546	99,546	106,387
28 Civil Aviation Department.....	875,614	903,375	923,969	945,666
33 Civil Engineering and Development Department	2,175,728	2,257,938	2,303,617	2,607,215
30 Correctional Services Department	3,465,231	3,519,735	3,609,340	3,655,769
31 Customs and Excise Department	3,142,521	3,316,890	3,332,353	3,432,065
37 Department of Health.....	5,980,330	6,470,478	6,594,732	7,790,054
92 Department of Justice.....	1,482,725	1,980,026	1,730,905	2,240,887
39 Drainage Services Department.....	2,148,869	2,416,746	2,398,598	2,570,653
42 Electrical and Mechanical Services Department	509,269	462,437	452,813	489,448
44 Environmental Protection Department.....	6,149,964	6,996,144	6,256,336	5,487,145
45 Fire Services Department.....	4,968,947	5,380,447	5,444,279	5,597,598
49 Food and Environmental Hygiene Department	5,762,513	5,923,986	6,037,070	6,401,904
46 General Expenses of the Civil Service.....	2,984,349	3,351,738	3,170,713	3,507,673
166 Government Flying Service	359,686	583,253	1,027,203	577,612
48 Government Laboratory	408,825	445,799	452,457	464,970
59 Government Logistics Department	536,524	550,992	549,770	602,467
51 Government Property Agency	1,871,217	1,901,449	1,901,449	1,942,685
143 Government Secretariat: Civil Service Bureau.....	520,109	557,046	549,425	578,897
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	1,631,285	1,829,156	2,209,661	2,081,992
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	295,309	340,399	311,204	414,369
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	574,640	580,613	586,231	607,974
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	474,062	315,760	311,824	318,303
159 Government Secretariat: Development Bureau (Works Branch).....	415,600	416,442	440,669	416,940
156 Government Secretariat: Education Bureau.....	47,975,828	51,382,677	52,313,423	53,184,149

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137 Government Secretariat: Environment Bureau.....	78,247	81,433	80,869	77,841
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	239,409	229,784	245,920	765,513
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	1,971,803	408,697	416,077	373,588
139 Government Secretariat: Food and Health Bureau (Food Branch)	73,860	84,292	81,837	147,914
140 Government Secretariat: Food and Health Bureau (Health Branch)	50,204,378	50,400,595	52,053,797	52,238,020
53 Government Secretariat: Home Affairs Bureau.....	1,561,994	1,672,933	1,695,984	1,841,596
135 Government Secretariat: Innovation and Technology Bureau	—	—	12,636	43,379
155 Government Secretariat: Innovation and Technology Commission.....	594,192	620,295	624,415	588,346
141 Government Secretariat: Labour and Welfare Bureau.....	741,536	801,736	761,606	807,521
47 Government Secretariat: Office of the Government Chief Information Officer.....	694,800	714,743	719,196	743,371
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	795,067	853,206	836,038	957,957
96 Government Secretariat: Overseas Economic and Trade Offices	326,019	355,773	361,458	391,552
151 Government Secretariat: Security Bureau.....	303,039	356,065	351,366	480,555
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	195,093	223,327	210,277	278,824
60 Highways Department.....	2,610,597	2,639,769	2,659,024	2,915,194
63 Home Affairs Department.....	2,205,853	2,370,979	2,429,083	2,393,355
168 Hong Kong Observatory	267,278	275,514	282,897	292,276
122 Hong Kong Police Force.....	16,547,206	16,800,671	17,066,898	17,303,546
62 Housing Department	1,312,666	280,437	1,433,425	287,616
70 Immigration Department.....	3,828,945	3,910,311	4,028,705	4,268,122
72 Independent Commission Against Corruption.....	961,182	977,866	1,011,165	1,011,622
121 Independent Police Complaints Council..	57,272	57,282	58,903	62,263
74 Information Services Department	408,698	449,664	449,625	457,589
76 Inland Revenue Department.....	1,415,748	1,451,062	1,487,956	1,506,385
78 Intellectual Property Department	131,634	137,480	139,648	147,456
79 Invest Hong Kong	115,948	115,139	115,897	128,235
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	31,538	29,191	30,712	29,211
80 Judiciary	1,277,485	1,437,185	1,408,827	1,587,460
90 Labour Department	1,760,329	1,917,957	1,830,838	1,947,292

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91 Lands Department	2,210,450	2,265,591	2,341,354	2,357,013
94 Legal Aid Department	849,082	845,148	855,513	1,007,656
112 Legislative Council Commission	734,491	758,559	771,316	850,107
95 Leisure and Cultural Services Department	7,024,637	7,482,663	7,598,277	8,372,380
100 Marine Department	1,203,688	1,178,092	1,194,048	1,310,704
106 Miscellaneous Services	93,832	23,710,238	161,638	25,092,749
180 Office for Film, Newspaper and Article Administration	41,739	45,393	45,100	46,865
114 Office of The Ombudsman	107,171	107,146	112,249	110,820
116 Official Receiver's Office	149,824	154,373	158,858	190,582
120 Pensions	26,412,460	29,712,370	29,692,560	33,046,690
118 Planning Department	591,421	629,834	645,217	657,196
136 Public Service Commission Secretariat ...	21,448	21,943	22,600	25,016
160 Radio Television Hong Kong	775,720	823,102	843,291	978,448
162 Rating and Valuation Department	475,604	501,929	499,427	513,650
163 Registration and Electoral Office	179,971	743,819	503,576	1,114,285
169 Secretariat, Commissioner on Interception of Communications and Surveillance	18,340	21,452	20,510	20,126
170 Social Welfare Department	56,142,958	58,349,247	62,541,099	61,631,797
181 Trade and Industry Department	811,980	831,089	746,329	773,651
186 Transport Department	2,041,407	2,534,203	2,527,770	2,858,507
188 Treasury	366,078	371,085	378,415	376,380
190 University Grants Committee	16,365,753	16,988,115	17,587,367	17,966,125
194 Water Supplies Department	7,183,442	7,564,794	7,653,621	7,923,917
173 Working Family and Student Financial Assistance Agency	4,789,189	5,555,255	4,948,384	8,270,472
Total Expenditure	<u>319,161,792</u>	<u>358,217,460</u>	<u>343,155,183</u>	<u>381,333,511</u>
184 Transfers to Funds	<u>2,529,000</u>	<u>3,130,000</u>	<u>3,180,000</u>	<u>44,864,000</u>
Total Appropriation	<u><u>321,690,792</u></u>	<u><u>361,347,460</u></u>	<u><u>346,335,183</u></u>	<u><u>426,197,511</u></u>