

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2017-18

(Expressed in Hong Kong dollars)

| Head | Operating Account | | | | | | Capital Account \$'000 | Total Expenditure \$'000 |
|---|---------------------------------|------------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|
| | Recurrent | | | | Non- Recurrent \$'000 | Total \$'000 | | |
| | Personnel Expenses \$'000 | Departmental Expenses \$'000 | Other Charges \$'000 | Recurrent Subventions \$'000 | | | | |
| 21 Chief Executive's Office | 64,356 | 37,988 | 15,019 | - | - | 117,363 | - | 117,363 |
| | 66,122 | 34,948 | 15,860 | - | - | 116,930 | - | 116,930 |
| 22 Agriculture, Fisheries and Conservation Department | 808,054 | 505,899 | 6,270 | 3,739 | 145,022 | 1,468,984 | 52,863 | 1,521,847 |
| | 777,815 | 482,121 | 5,772 | 3,336 | 41,026 | 1,310,070 | 46,225 | 1,356,295 |
| 25 Architectural Services Department | 1,239,125 | 143,815 | 657,943 | - | - | 2,040,883 | 2,100 | 2,042,983 |
| | 1,246,157 | 139,908 | 679,028 | - | - | 2,065,093 | 343 | 2,065,436 |
| 24 Audit Commission | 158,613 | 10,578 | - | - | - | 169,191 | - | 169,191 |
| | 159,301 | 10,247 | - | - | - | 169,548 | - | 169,548 |
| 23 Auxiliary Medical Service | 38,400 | 15,583 | 42,212 | - | - | 96,195 | 1,740 | 97,935 |
| | 36,499 | 16,803 | 39,211 | - | - | 92,513 | 1,740 | 94,253 |
| 82 Buildings Department | 1,120,437 | 231,399 | 31,094 | - | - | 1,382,930 | - | 1,382,930 |
| | 1,131,476 | 231,031 | 31,555 | - | - | 1,394,062 | - | 1,394,062 |
| 26 Census and Statistics Department | 564,870 | 100,662 | 235 | - | - | 665,767 | - | 665,767 |
| | 563,787 | 80,329 | 235 | - | - | 644,351 | - | 644,351 |
| 27 Civil Aid Service | 43,347 | 24,041 | 42,080 | - | - | 109,468 | - | 109,468 |
| | 41,547 | 26,677 | (a) 41,190 | - | - | 109,414 | - | 109,414 |
| 28 Civil Aviation Department | 608,195 | 367,835 | 5,200 | - | - | 981,230 | 13,500 | 994,730 |
| | 564,716 | 421,168 | 3,693 | - | - | 989,577 | 13,477 | 1,003,054 |
| 33 Civil Engineering and Development Department | 1,333,438 | 1,507,054 | - | - | 150 | 2,840,642 | 4,837 | 2,845,479 |
| | 1,290,161 | 1,242,975 | - | - | 14 | 2,533,150 | 9,114 | 2,542,264 |
| 30 Correctional Services Department | 3,169,257 | 570,463 | 45,089 | - | - | 3,784,809 | 54,244 | 3,839,053 |
| | 3,171,611 | 588,158 | 48,730 | - | 350 | 3,808,849 | 55,936 | 3,864,785 |
| 31 Customs and Excise Department | 2,827,156 | 681,088 | 56,895 | - | - | 3,565,139 | 87,770 | 3,652,909 |
| | 2,902,536 | 633,953 | 50,710 | - | - | 3,587,199 | 43,408 | 3,630,607 |
| 37 Department of Health | 3,616,285 | 1,842,826 | 2,894,928 | 315,326 | 477 | 8,669,842 | 110,916 | 8,780,758 |
| | 3,557,136 | 1,914,622 | 2,471,031 | 314,988 | 151 | 8,257,928 | 65,982 | 8,323,910 |
| 92 Department of Justice | 955,868 | 184,542 | 830,780 | - | 736 | 1,971,926 | - | 1,971,926 |
| | 943,970 | 178,147 | 519,447 | - | 67 | 1,641,631 | - | 1,641,631 |
| 39 Drainage Services Department | 1,014,534 | 1,585,715 | - | - | - | 2,600,249 | 36,405 | 2,636,654 |
| | 955,827 | 1,653,843 | - | - | - | 2,609,670 | 37,258 | 2,646,928 |
| 42 Electrical and Mechanical Services Department | 352,546 | 130,721 | - | - | - | 483,267 | 184,899 | 668,166 |
| | 344,624 | 122,018 | - | - | - | 466,642 | 184,647 | 651,289 |
| 44 Environmental Protection Department | 1,238,790 | 562,798 | 2,157,961 | - | 2,161,770 | 6,121,319 | 12,423 | 6,133,742 |
| | 1,253,178 | 424,988 | 1,946,342 | - | 1,619,721 | 5,244,229 | 7,448 | 5,251,677 |
| 45 Fire Services Department | 4,805,374 | 780,106 | - | - | - | 5,585,480 | 464,344 | 6,049,824 |
| | 4,846,029 | 829,360 | - | - | - | 5,675,389 | 218,611 | 5,894,000 |
| 49 Food and Environmental Hygiene Department | 3,485,965 | 3,115,921 | 326 | - | 52,078 | 6,654,290 | 121,908 | 6,776,198 |
| | 3,555,584 | 3,053,101 | 449 | - | 38,700 | 6,647,834 | 131,180 | 6,779,014 |

Note:

- (a) This has taken into account an adjustment of \$2.82 million pay and allowances for the auxiliary services which was an overspent sum in excess of the approved provision and will be charged next year.

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2017-18

(Continued)

| Head | Operating Account | | | | | | Capital Account \$'000 | Total Expenditure \$'000 |
|---|---------------------------------|------------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|
| | Recurrent | | | | Non- Recurrent \$'000 | Total \$'000 | | |
| | Personnel Expenses \$'000 | Departmental Expenses \$'000 | Other Charges \$'000 | Recurrent Subventions \$'000 | | | | |
| 46 General Expenses of the Civil Service | 3,826,740 | - | - | - | - | 3,826,740 | - | 3,826,740 |
| | 3,388,492 | - | - | - | - | 3,388,492 | - | 3,388,492 |
| 166 Government Flying Service | 167,915 | 127,489 | 23,793 | - | - | 319,197 | 457,078 | 776,275 |
| | 164,400 | 115,771 | 23,922 | - | - | 304,093 | 213,255 | 517,348 |
| 48 Government Laboratory | 328,608 | 77,373 | - | - | - | 405,981 | 57,937 | 463,918 |
| | 329,751 | 82,151 | - | - | - | 411,902 | 61,424 | 473,326 |
| 59 Government Logistics Department | 271,026 | 149,359 | 1,054 | - | - | 421,439 | 198,351 | 619,790 |
| | 265,446 | 150,736 | 980 | - | - | 417,162 | 202,215 | 619,377 |
| 51 Government Property Agency | 438,042 | 721,412 | 731,889 | - | - | 1,891,343 | 51,371 | 1,942,714 |
| | 427,715 | 700,224 | 757,153 | - | - | 1,885,092 | 51,200 | 1,936,292 |
| 143 Government Secretariat: Civil Service Bureau | 473,181 | 127,445 | - | - | - | 600,626 | - | 600,626 |
| | 465,170 | 124,148 | - | - | - | 589,318 | - | 589,318 |
| 152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) | 218,208 | 249,061 | 45,172 | 1,517,001 | 484,319 | 2,513,761 | 1,873 | 2,515,634 |
| | 199,823 | 166,471 | 40,174 | 1,527,488 | 30,360 | 1,964,316 | 1,873 | 1,966,189 |
| 55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) | 89,087 | 74,568 | - | - | 245,714 | 409,369 | - | 409,369 |
| | 89,501 | 64,723 | - | - | 212,140 | 366,364 | - | 366,364 |
| 144 Government Secretariat: Constitutional and Mainland Affairs Bureau | 222,107 | 170,875 | 110,308 | 181,609 | 3,200 | 688,099 | 9,967 | 698,066 |
| | 211,531 | 172,415 | 112,205 | 187,983 | 1,981 | 686,115 | 9,967 | 696,082 |
| 138 Government Secretariat: Development Bureau (Planning and Lands Branch) | 119,525 | 118,125 | - | - | 155,000 | 392,650 | - | 392,650 |
| | 130,327 | 97,297 | - | - | 155,000 | 382,624 | - | 382,624 |
| 159 Government Secretariat: Development Bureau (Works Branch) | 258,867 | 178,140 | 1,600 | - | 67,071 | 505,678 | - | 505,678 |
| | 240,583 | 181,673 | 2,031 | - | 37,383 | 461,670 | - | 461,670 |
| 156 Government Secretariat: Education Bureau | 3,465,166 | 1,187,521 | 2,020,461 | 48,672,212 | 1,097,614 | 56,442,974 | 950,855 | 57,393,829 |
| | 3,474,380 | 1,228,085 | 2,566,039 | 49,659,704 | 2,199,729 | 59,127,937 | 959,872 | 60,087,809 |
| 137 Government Secretariat: Environment Bureau | 49,949 | 25,896 | - | - | 5,000 | 80,845 | - | 80,845 |
| | 49,787 | 22,509 | - | - | 4,425 | 76,721 | - | 76,721 |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) | 158,267 | 122,596 | - | - | 62,725 | 343,588 | - | 343,588 |
| | 133,493 | 98,607 | - | - | 39,873 | 271,973 | - | 271,973 |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) | 157,407 | 23,155 | 66,210 | - | 72,070 | 318,842 | - | 318,842 |
| | 153,783 | 21,846 | 66,639 | - | 67,261 | 309,529 | - | 309,529 |
| 139 Government Secretariat: Food and Health Bureau (Food Branch) | 55,013 | 107,068 | - | - | - | 162,081 | - | 162,081 |
| | 54,291 | 96,141 | - | - | - | 150,432 | - | 150,432 |
| 140 Government Secretariat: Food and Health Bureau (Health Branch) | 109,346 | 209,074 | - | 54,566,996 | 220,000 | 55,105,416 | 884,599 | 55,990,015 |
| | 107,594 | 157,336 | - | 55,728,720 | 184,921 | 56,178,571 | 882,351 | 57,060,922 |

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2017-18

(Continued)

| Head | Operating Account | | | | | | Capital Account \$'000 | Total Expenditure \$'000 |
|---|---------------------------------|------------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|
| | Recurrent | | | | Non- Recurrent \$'000 | Total \$'000 | | |
| | Personnel Expenses \$'000 | Departmental Expenses \$'000 | Other Charges \$'000 | Recurrent Subventions \$'000 | | | | |
| 53 Government Secretariat: Home Affairs Bureau | 197,743 | 325,308 | 290,107 | 1,052,617 | 128,400 | 1,994,175 | 31,577 | 2,025,752 |
| | 199,967 | 328,655 | 279,475 | 1,049,465 | 101,639 | 1,959,201 | 22,167 | 1,981,368 |
| 135 Government Secretariat: Innovation and Technology Bureau | 40,253 | 27,962 | - | - | 100,000 | 168,215 | 10,000 | 178,215 |
| | 33,100 | 16,661 | - | - | 576 | 50,337 | 1,369 | 51,706 |
| 155 Government Secretariat: Innovation and Technology Commission | 172,679 | 83,263 | - | 356,603 | - | 612,545 | 8,631 | 621,176 |
| | 168,301 | 80,573 | - | 359,524 | - | 608,398 | 9,941 | 618,339 |
| 141 Government Secretariat: Labour and Welfare Bureau | 103,235 | 93,816 | 213,764 | 324,040 | 101,690 | 836,545 | 4,001 | 840,546 |
| | 98,694 | 70,821 | 205,456 | 328,820 | 113,818 | 817,609 | 4,001 | 821,610 |
| 47 Government Secretariat: Office of the Government Chief Information Officer | 430,520 | 240,986 | 42,000 | - | 46,630 | 760,136 | 5,825 | 765,961 |
| | 429,865 | 238,350 | 44,034 | - | 41,608 | 753,857 | 5,823 | 759,680 |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 369,896 | 614,230 | - | - | 618 | 984,744 | 9,207 | 993,951 |
| | 362,893 | 569,170 | - | - | - | 932,063 | 9,207 | 941,270 |
| 96 Government Secretariat: Overseas Economic and Trade Offices | 197,491 | 116,217 | 110,453 | - | 7,085 | 431,246 | 700 | 431,946 |
| | 163,350 | 112,719 | 91,345 | - | 3,037 | 370,451 | 492 | 370,943 |
| 151 Government Secretariat: Security Bureau | 173,525 | 282,842 | 5,037 | 145,226 | - | 606,630 | - | 606,630 |
| | 163,672 | 170,022 | 5,025 | 129,055 | - | 467,774 | - | 467,774 |
| 158 Government Secretariat: Transport and Housing Bureau (Transport Branch) | 179,731 | 51,678 | - | - | 49,024 | 280,433 | - | 280,433 |
| | 170,624 | 64,591 | - | - | 43,289 | 278,504 | - | 278,504 |
| 60 Highways Department | 1,400,887 | 304,339 | 1,431,254 | - | - | 3,136,480 | 12,239 | 3,148,719 |
| | 1,335,977 | 333,638 | 1,194,999 | - | - | 2,864,614 | 5,707 | 2,870,321 |
| 63 Home Affairs Department | 1,054,154 | 763,261 | 643,031 | 12,907 | 86,395 | 2,559,748 | 47,326 | 2,607,074 |
| | 1,048,755 | 788,719 | 615,724 | 13,089 | 60,643 | 2,526,930 | 44,963 | 2,571,893 |
| 168 Hong Kong Observatory | 207,804 | 83,848 | 110 | - | - | 291,762 | 11,321 | 303,083 |
| | 203,577 | 87,843 | 106 | - | - | 291,526 | 11,258 | 302,784 |
| 122 Hong Kong Police Force | 16,193,212 | 1,717,047 | 198,700 | - | - | 18,108,959 | 386,785 | 18,495,744 |
| | 16,490,770 | 1,802,324 | 213,393 | - | - | 18,506,487 | 278,540 | 18,785,027 |
| 62 Housing Department | - | - | 304,587 | - | - | 304,587 | - | 304,587 |
| | - | 851 | 303,723 | - | - | 304,574 | - | 304,574 |
| 70 Immigration Department | 3,759,658 | 759,266 | 13,375 | - | - | 4,532,299 | 26,215 | 4,558,514 |
| | 3,705,131 | 719,054 | 14,637 | - | - | 4,438,822 | 18,692 | 4,457,514 |
| 72 Independent Commission Against Corruption | 928,476 | 113,655 | 21,204 | - | 1,800 | 1,065,135 | 9,071 | 1,074,206 |
| | 925,510 | 124,659 | 19,267 | - | 1,780 | 1,071,216 | 9,046 | 1,080,262 |
| 121 Independent Police Complaints Council | - | - | - | 71,398 | - | 71,398 | 1,995 | 73,393 |
| | - | - | - | 72,678 | - | 72,678 | 1,995 | 74,673 |
| 74 Information Services Department | 303,967 | 59,337 | 140,509 | - | - | 503,813 | 1,732 | 505,545 |
| | 311,666 | 58,328 | 140,410 | - | - | 510,404 | 1,707 | 512,111 |
| 76 Inland Revenue Department | 1,353,239 | 186,689 | 23,400 | - | - | 1,563,328 | 3,220 | 1,566,548 |
| | 1,340,025 | 195,509 | 3,766 | - | - | 1,539,300 | 2,101 | 1,541,401 |

Original Estimate

Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2017-18

(Continued)

| Head | Operating Account | | | | | | Capital Account \$'000 | Total Expenditure \$'000 |
|--|---------------------------------|------------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|
| | Recurrent | | | | Non- Recurrent \$'000 | Total \$'000 | | |
| | Personnel Expenses \$'000 | Departmental Expenses \$'000 | Other Charges \$'000 | Recurrent Subventions \$'000 | | | | |
| 78 Intellectual Property Department | 120,502 | 26,892 | 9,000 | - | - | 156,394 | - | 156,394 |
| | 116,801 | 31,262 | 9,309 | - | - | 157,372 | - | 157,372 |
| 79 Invest Hong Kong | 27,687 | 103,010 | - | - | - | 130,697 | - | 130,697 |
| | 27,929 | 106,723 | - | - | - | 134,652 | - | 134,652 |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 28,197 | 4,910 | - | - | - | 33,107 | - | 33,107 |
| | 28,880 | 3,943 | - | - | - | 32,823 | - | 32,823 |
| 80 Judiciary | 1,278,893 | 454,734 | 11,791 | - | - | 1,745,418 | 17,307 | 1,762,725 |
| | 1,182,824 | 451,591 | 12,413 | - | - | 1,646,828 | 17,087 | 1,663,915 |
| 90 Labour Department | 1,285,135 | 313,572 | 42,347 | - | 312,122 | 1,953,176 | - | 1,953,176 |
| | 1,295,060 | 266,094 | 49,386 | - | 316,827 | 1,927,367 | - | 1,927,367 |
| 91 Lands Department | 1,971,894 | 471,167 | 2,250 | - | - | 2,445,311 | 7,652 | 2,452,963 |
| | 2,025,148 | 474,217 | 1,819 | - | - | 2,501,184 | 8,170 | 2,509,354 |
| 94 Legal Aid Department | 295,132 | 18,200 | 683,480 | - | - | 996,812 | - | 996,812 |
| | 297,015 | 16,468 | 692,358 | - | - | 1,005,841 | - | 1,005,841 |
| 112 Legislative Council Commission | - | - | - | 833,995 | 104 | 834,099 | 7,763 | 841,862 |
| | - | - | - | 842,440 | - | 842,440 | 11,084 | 853,524 |
| 95 Leisure and Cultural Services Department | 3,397,213 | 3,944,945 | 607,951 | 379,601 | 23,144 | 8,352,854 | 246,444 | 8,599,298 |
| | 3,342,623 | 4,137,936 | 594,856 | 329,572 | 10,442 | 8,415,429 | 242,033 | 8,657,462 |
| 100 Marine Department | 661,863 | 606,862 | - | - | 2,000 | 1,270,725 | 91,414 | 1,362,139 |
| | 642,836 | 647,065 | - | - | 977 | 1,290,878 | 90,549 | 1,381,427 |
| 106 Miscellaneous Services | - | - | 692,500 | - | 3,120,406 | 3,812,906 | 100,000 | 3,912,906 |
| | - | - | 94,409 | - | 68,113 | 162,522 | - | 162,522 |
| 180 Office for Film, Newspaper and Article Administration | 35,075 | 13,270 | - | - | - | 48,345 | - | 48,345 |
| | 36,221 | 12,011 | - | - | - | 48,232 | - | 48,232 |
| 114 Office of The Ombudsman | - | - | - | 114,068 | - | 114,068 | - | 114,068 |
| | - | - | - | 116,644 | - | 116,644 | - | 116,644 |
| 116 Official Receiver's Office | 139,320 | 40,931 | - | - | 60 | 180,311 | - | 180,311 |
| | 139,040 | 41,779 | - | - | - | 180,819 | - | 180,819 |
| 120 Pensions | 35,385,040 | - | - | - | - | 35,385,040 | - | 35,385,040 |
| | 34,409,640 | - | - | - | - | 34,409,640 | - | 34,409,640 |
| 118 Planning Department | 576,631 | 101,950 | - | - | 8,007 | 686,588 | 112 | 686,700 |
| | 582,659 | 95,904 | - | - | 7,637 | 686,200 | 100 | 686,300 |
| 136 Public Service Commission Secretariat | 22,363 | 7,987 | - | - | - | 30,350 | - | 30,350 |
| | 22,301 | 7,218 | - | - | - | 29,519 | - | 29,519 |
| 160 Radio Television Hong Kong | 414,201 | 515,884 | - | - | 7,000 | 937,085 | 58,117 | 995,202 |
| | 418,298 | 510,218 | - | - | 6,405 | 934,921 | 73,479 | 1,008,400 |
| 162 Rating and Valuation Department | 449,140 | 76,166 | - | - | - | 525,306 | 600 | 525,906 |
| | 450,704 | 80,175 | - | - | - | 530,879 | 580 | 531,459 |

 Original Estimate

 Actual Expenditure

General Revenue Account

STATEMENT OF EXPENDITURE ANALYSIS BY HEAD AND COMPONENT FOR 2017-18

(Continued)

| Head | Operating Account | | | | | | Capital Account \$'000 | Total Expenditure \$'000 |
|--|---------------------------------|------------------------------------|----------------------------|------------------------------------|-----------------------------|-----------------|---------------------------|-----------------------------|
| | Recurrent | | | | Non- Recurrent \$'000 | Total \$'000 | | |
| | Personnel Expenses \$'000 | Departmental Expenses \$'000 | Other Charges \$'000 | Recurrent Subventions \$'000 | | | | |
| 163 Registration and Electoral Office | 90,872 | 25,977 | 437,310 | - | - | 554,159 | - | 554,159 |
| | 114,028 | 31,103 | 206,689 | - | - | 351,820 | - | 351,820 |
| 169 Secretariat, Commissioner on Interception of Communications and Surveillance | 15,011 | 6,191 | - | - | - | 21,202 | - | 21,202 |
| | 15,042 | 5,144 | - | - | - | 20,186 | - | 20,186 |
| 170 Social Welfare Department | 3,090,629 | 278,979 | 49,940,713 | 15,126,061 | 3,708,563 | 72,144,945 | 6,225 | 72,151,170 |
| | 3,091,003 | 263,756 | 44,696,076 | 15,094,053 | 3,046,189 | 66,191,077 | 4,485 | 66,195,562 |
| 181 Trade and Industry Department | 287,974 | 66,154 | 15,283 | - | 433,035 | 802,446 | - | 802,446 |
| | 276,996 | 75,828 | 8,601 | - | 375,561 | 736,986 | - | 736,986 |
| 186 Transport Department | 931,861 | 679,183 | 1,197,917 | 76,164 | 82,067 | 2,967,192 | 130,154 | 3,097,346 |
| | 905,328 | 646,234 | 1,093,456 | 77,538 | 47,137 | 2,769,693 | 143,728 | 2,913,421 |
| 188 Treasury | 228,000 | 160,051 | 3,859 | - | - | 391,910 | - | 391,910 |
| | 231,883 | 160,902 | 3,688 | - | - | 396,473 | - | 396,473 |
| 190 University Grants Committee | 53,741 | 52,054 | 43,305 | 18,512,595 | - | 18,661,695 | - | 18,661,695 |
| | 49,109 | 41,122 | 27,677 | 18,881,872 | - | 18,999,780 | - | 18,999,780 |
| 194 Water Supplies Department | 1,852,070 | 1,630,062 | 4,788,290 | - | - | 8,270,422 | 11,672 | 8,282,094 |
| | 1,858,381 | 1,672,754 | 4,780,890 | - | - | 8,312,025 | 10,071 | 8,322,096 |
| 173 Working Family and Student Financial Assistance Agency | 460,992 | 261,959 | 7,230,820 | - | 244,170 | 8,197,941 | - | 8,197,941 |
| | 416,460 | 258,883 | 4,481,956 | - | 206,181 | 5,363,480 | - | 5,363,480 |
| Total | 118,018,970 | 31,753,025 | 78,930,866 | 142,262,158 | 13,235,266 | 384,200,285 | 5,007,285 | 389,207,570 |
| | 116,422,229 | 31,365,347 | 69,307,339 | 144,716,969 | 9,084,961 | 370,896,845 | 4,225,901 | 375,122,746 |
| 184 Transfers to Funds | - | - | - | - | - | - | 8,850,000 | 8,850,000 |
| | - | - | - | - | - | - | 4,350,000 | 4,350,000 |
| Grand Total | 118,018,970 | 31,753,025 | 78,930,866 | 142,262,158 | 13,235,266 | 384,200,285 | 13,857,285 | 398,057,570 |
| | 116,422,229 | 31,365,347 | 69,307,339 | 144,716,969 | 9,084,961 | 370,896,845 | 8,575,901 | 379,472,746 |

Original Estimate

Actual Expenditure