

Annex 1

Head 122 (Hong Kong Police Force)
Estimates of Expenditure

Financial year	Sub-head	Original estimate (\$ million)	Revised estimate (\$ million)	Actual expenditure (\$ million)
2015-2016	000	16,385.444	16,770.700	16,754.088
	103	80.000	85.000	83.050
	207	5.000	4.300	4.466
	603	136.295	12.966	20.545
	614	1.199	1.199	1.160
	661	71.946	71.946	81.480
	695	120.787	120.787	119.943
	Total	16,800.671	17,066.898	17,064.732
2016-2017	000	16,887.151	17,409.706	17,548.410
	103	82.000	82.000	81.866
	207	4.200	4.200	4.075
	603	150.089	37.094	38.604
	614	1.125	1.125	1.111
	661	113.290	113.290	115.249
	695	65.691	65.691	65.691
	Total	17,303.546	17,713.106	17,855.006
2017-2018	000	18,022.759	18,320.453	18,415.983
	103	82.000	87.400	86.608
	207	4.200	4.000	3.896
	603	148.226	29.719	41.718
	614	1.168	1.168	1.116
	661	134.127	134.127	144.091
	695	103.264	103.264	91.615
	Total	18,495.744	18,680.131	18,785.027
2018-2019	000	19,052.823	19,530.704	19,615.073
	103	139.740	139.740	139.168
	207	4.200	4.200	4.052
	603	140.064	0.321	8.437
	614	1.500	1.500	0.588
	661	212.319	110.677	152.981
	695	111.512	116.222	115.902
	Total	19,662.158	19,903.364	20,036.201

Financial year	Sub-head	Original estimate (\$ million)	Revised estimate (\$ million)	Actual expenditure (\$ million)
2019-2020 (Note)	000	20,176.363		
	103	138.595		
	207	4.500		
	603	43.482		
	614	1.500		
	661	222.332		
	695	95.329		
	Total	20,682.101		

Note: As the current financial year has not yet ended, figures for the revised estimate and the actual expenditure cannot be provided at this stage.