

SUMMARY OF CAPITAL ACCOUNT COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	340,446	176,484	49,388	114,574
82 Buildings Department.....	88,800	33,231	18,179	37,390
26 Census and Statistics Department.....	981	—	478	503
28 Civil Aviation Department	935	—	674	261
43 Civil Engineering Department.....	56,260	24,006	8,760	23,494
29 Civil Service Training and Development Institute	50,000	7,546	11,166	31,288
30 Correctional Services Department.....	31,329	5,650	9,328	16,351
31 Customs and Excise Department	164,388	47,060	21,235	96,093
37 Department of Health	91,845	16,448	18,418	56,979
92 Department of Justice	20,700	12,427	2,800	5,473
39 Drainage Services Department	20,250	1,160	7,000	12,090
42 Electrical and Mechanical Services Department	93,920	19,349	40,007	34,564
44 Environmental Protection Department	1,701,555	633,936	176,422	891,197
45 Fire Services Department	408,147	115,536	107,322	185,289
49 Food and Environmental Hygiene Department	64,842	3,330	22,452	39,060
166 Government Flying Service.....	741,404	664,127	68,548	8,729
48 Government Laboratory	15,909	2,752	3,387	9,770
50 Government Land Transport Agency	8,410	—	—	8,410
35 Government Secretariat: Beijing Office ...	40,972	27,502	1,165	12,305
143 Government Secretariat: Civil Service Bureau.....	31,645	14,968	8,223	8,454
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	104,000	2,686	11,585	89,729
55 Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting Branch)	10,400	3,983	4,300	2,117
144 Government Secretariat: Constitutional Affairs Bureau	5,560	1,238	3,726	596
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	48,910	8,382	20,573	19,955
156 Government Secretariat: Education and Manpower Bureau	4,544,833	2,682,297	224,844	1,637,692
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch) ..	6,700	595	3,567	2,538
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	10,600	3,334	2,653	4,613
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	43,571	11,342	9,498	22,731
149 Government Secretariat: Health, Welfare and Food Bureau.....	112,500	—	1,457	111,043

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53 Government Secretariat: Home Affairs Bureau.....	21,073	9,478	3,267	8,328
96 Government Secretariat: Hong Kong Economic and Trade Offices	13,928	1,462	8,878	3,588
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch).....	9,152	3,541	3,191	2,420
155 Government Secretariat: Innovation and Technology Commission	49,517	21,034	2,760	25,723
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	43,569	17,267	5,878	20,424
151 Government Secretariat: Security Bureau	54,016	43,634	5,790	4,592
60 Highways Department	4,716	53	228	4,435
63 Home Affairs Department	17,102	839	5,701	10,562
168 Hong Kong Observatory	1,090	300	230	560
122 Hong Kong Police Force	897,740	510,114	129,021	258,605
70 Immigration Department	5,078	—	—	5,078
72 Independent Commission Against Corruption.....	730	—	500	230
121 Independent Police Complaints Council ..	6,000	4,848	602	550
74 Information Services Department.....	19,380	—	9,880	9,500
47 Information Technology Services Department	3,480	—	—	3,480
76 Inland Revenue Department	5,500	—	3,759	1,741
78 Intellectual Property Department	124,454	4,451	24,799	95,204
80 Judiciary	34,367	16,266	7,566	10,535
90 Labour Department	412,545	3,981	75,785	332,779
91 Lands Department	24,235	—	12,350	11,885
112 Legislative Council Commission.....	41,361	19,718	4,647	16,996
95 Leisure and Cultural Services Department	125,858	21,018	23,521	81,319
100 Marine Department	5,912	—	976	4,936
106 Miscellaneous Services	272,200	67,864	42,624	161,712
114 Office of The Ombudsman.....	2,760	977	820	963
116 Official Receiver's Office	29,351	14,218	4,744	10,389
120 Pensions	2,790,000	1,795,357	657,679	336,964
118 Planning Department.....	46,928	11,465	8,896	26,567
160 Radio Television Hong Kong.....	22,622	8,087	5,300	9,235
170 Social Welfare Department	121,569	21,059	35,214	65,296
173 Student Financial Assistance Agency.....	5,001,200	—	16,360	4,984,840
176 Subventions: Miscellaneous	6,500	655	87	5,758
177 Subventions: Non-Departmental Public Bodies.....	794,748	449,031	70,219	275,498
180 Television and Entertainment Licensing Authority.....	106,000	28,615	9,423	67,962
181 Trade and Industry Department.....	7,519,222	8,660	182,278	7,328,284
186 Transport Department	132,187	50,359	27,976	53,852

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190 University Grants Committee	210,000	—	40,000	170,000
194 Water Supplies Department.....	48,228	32,759	3,968	11,501
Total	<u>27,884,130</u>	<u>7,686,479</u>	<u>2,292,072</u>	<u>17,905,579</u>