

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE		Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
		\$'000	\$'000	\$'000	\$'000
22	Agriculture, Fisheries and Conservation Department.....	2,354,816	1,048,661	100,800	1,205,355
33	Civil Engineering and Development Department.....	9,500	3,749	80	5,671
30	Correctional Services Department.....	33,696	—	—	33,696
31	Customs and Excise Department.....	52,574	2,770	5,960	43,844
37	Department of Health	176,490	56,483	7,545	112,462
92	Department of Justice	29,785	12,929	9,690	7,166
39	Drainage Services Department	26,400	8,841	5,172	12,387
42	Electrical and Mechanical Services Department.....	18,350	—	11,000	7,350
44	Environmental Protection Department	13,271,960	453,587	713,783	12,104,590
45	Fire Services Department	1,270,068	179,100	64,019	1,026,949
49	Food and Environmental Hygiene Department.....	241,700	—	38,000	203,700
166	Government Flying Service.....	2,963,500	561,913	3,120	2,398,467
48	Government Laboratory	97,261	1,236	7,420	88,605
59	Government Logistics Department.....	8,532	—	—	8,532
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	258,600	116,913	35,600	106,087
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	1,403,750	771,461	177,195	455,094
144	Government Secretariat: Constitutional and Mainland Affairs Bureau.....	18,920	—	2,120	16,800
138	Government Secretariat: Development Bureau (Planning and Lands Branch) .	4,200,000	2,640,427	399,700	1,159,873
159	Government Secretariat: Development Bureau (Works Branch)	420,000	76,730	73,792	269,478
156	Government Secretariat: Education Bureau	2,032,379	510,491	243,226	1,278,662
137	Government Secretariat: Environment Bureau	100,000	34,757	5,000	60,243
148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	156,765	44,177	28,100	84,488
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	22,309,000	15,249,137	4,240,700	2,819,163
140	Government Secretariat: Food and Health Bureau (Health Branch).....	1,430,800	78,112	90,000	1,262,688
53	Government Secretariat: Home Affairs Bureau.....	65,713	22,688	15,402	27,623
155	Government Secretariat: Innovation and Technology Commission	210,000	41,373	30,000	138,627
141	Government Secretariat: Labour and Welfare Bureau	600,000	68,779	40,940	490,281

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47	Government Secretariat: Office of the Government Chief Information Officer	220,000	57,188	27,889	134,923
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	16,200	6,328	305	9,567
158	Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	103,373	535	1,084	101,754
60	Highways Department	43,000	20,771	16,996	5,233
63	Home Affairs Department	137,000	62,974	8,020	66,006
122	Hong Kong Police Force	876,615	533,320	5,321	337,974
70	Immigration Department	9,900	—	—	9,900
80	Judiciary	18,200	16,270	535	1,395
90	Labour Department	8,736,600	561,264	360,241	7,815,095
112	Legislative Council Commission	133,308	93,091	12,704	27,513
95	Leisure and Cultural Services Department	260,094	66,880	32,133	161,081
100	Marine Department	61,027	12,465	7,890	40,672
106	Miscellaneous Services	615,980	229,598	64,975	321,407
114	Office of The Ombudsman	2,225	1,975	75	175
116	Official Receiver's Office	10,000	8,921	60	1,019
118	Planning Department	22,626	—	6,795	15,831
160	Radio Television Hong Kong	164,283	46,818	30,323	87,142
170	Social Welfare Department	3,682,000	382,848	2,533,050	766,102
173	Student Financial Assistance Agency	6,200,000	3,492,003	215,644	2,492,353
181	Trade and Industry Department	134,750,000	3,231,722	501,130	131,017,148
186	Transport Department	386,550	55,029	43,449	288,072
190	University Grants Committee	2,500,000	1,683,722	620,000	196,278
194	Water Supplies Department	4,350	—	—	4,350
Total		<u>212,713,890</u>	<u>32,548,036</u>	<u>10,836,983</u>	<u>169,328,871</u>