

SUMMARY OF CAPITAL ACCOUNT COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
	\$' 000	\$' 000	\$' 000	\$' 000
22 Agriculture, Fisheries and Conservation Department.....	349,443	76,768	134,217	138,458
24 Audit Commission.....	1,100	—	662	438
82 Buildings Department.....	63,540	6,579	19,591	37,370
27 Civil Aid Service.....	204	—	—	204
43 Civil Engineering Department.....	49,900	17,028	8,847	24,025
29 Civil Service Training and Development Institute.....	50,000	—	16,500	33,500
30 Correctional Services Department.....	41,587	3,682	17,169	20,736
31 Customs and Excise Department.....	102,915	44,504	9,695	48,716
37 Department of Health.....	131,360	11,694	45,337	74,329
92 Department of Justice.....	20,700	10,658	3,420	6,622
39 Drainage Services Department.....	30,730	3,707	12,829	14,194
40 Education Department.....	3,703,914	2,301,995	298,280	1,103,639
42 Electrical and Mechanical Services Department.....	113,239	13,585	33,215	66,439
44 Environmental Protection Department.....	830,980	293,354	416,297	121,329
45 Fire Services Department.....	472,857	129,176	96,124	247,557
49 Food and Environmental Hygiene Department.....	42,461	2,487	5,037	34,937
166 Government Flying Service.....	742,304	581,419	88,309	72,576
48 Government Laboratory.....	11,502	2,117	2,943	6,442
50 Government Land Transport Agency.....	958	—	320	638
35 Government Secretariat: Beijing Office.....	40,972	26,561	901	13,510
143 Government Secretariat: Civil Service Bureau.....	93,112	63,058	12,990	17,064
152 Government Secretariat: Commerce and Industry Bureau.....	8,000	2,686	2,657	2,657
144 Government Secretariat: Constitutional Affairs Bureau.....	19,560	9,607	4,565	5,388
145 Government Secretariat: Economic Services Bureau.....	43,160	913	11,938	30,309
146 Government Secretariat: Education and Manpower Bureau.....	683,600	29,589	80,518	573,493
154 Government Secretariat: Environment and Food Bureau.....	2,500	—	1,750	750
148 Government Secretariat: Financial Services Bureau.....	36,705	4,845	14,229	17,631
149 Government Secretariat: Health and Welfare Bureau.....	1,000	—	682	318
53 Government Secretariat: Home Affairs Bureau.....	27,786	7,045	9,806	10,935
96 Government Secretariat: Hong Kong Economic and Trade Offices.....	43,528	492	1,000	42,036
55 Government Secretariat: Information Technology and Broadcasting Bureau.....	13,000	1,968	1,900	9,132
155 Government Secretariat: Innovation and Technology Commission.....	47,737	22,999	3,353	21,385
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary.....	56,344	18,746	10,838	26,760

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56 Government Secretariat: Planning and Lands Bureau and Works Bureau.....	36,052	11,089	9,009	15,954
151 Government Secretariat: Security Bureau	54,016	36,194	9,570	8,252
153 Government Secretariat: Transport Bureau	9,223	—	2,394	6,829
58 Government Supplies Department	2,950	1,402	3	1,545
60 Highways Department	16,256	3,931	5,253	7,072
168 Hong Kong Observatory	1,580	—	300	1,280
122 Hong Kong Police Force	1,107,718	662,922	139,478	305,318
70 Immigration Department	26,866	—	7,278	19,588
72 Independent Commission Against Corruption	2,456	—	100	2,356
121 Independent Police Complaints Council....	6,000	3,603	1,397	1,000
74 Information Services Department	17,000	—	5,500	11,500
78 Intellectual Property Department	124,454	92	6,965	117,397
79 Invest Hong Kong	10,000	3,542	3,137	3,321
80 Judiciary	34,367	11,916	8,868	13,583
90 Labour Department	258,612	38,052	91,246	129,314
91 Lands Department	29,045	2,101	5,822	21,122
112 Legislative Council Commission	32,471	13,642	8,520	10,309
95 Leisure and Cultural Services Department	111,038	19,142	10,008	81,888
100 Marine Department	5,912	—	400	5,512
106 Miscellaneous Services	271,400	47,128	30,830	193,442
114 Office of The Ombudsman	3,779	1,139	690	1,950
115 Official Languages Agency	1,800	1,242	263	295
116 Official Receiver' s Office	25,730	8,110	7,836	9,784
120 Pensions	2,789,300	224,386	1,545,062	1,019,852
118 Planning Department	76,249	11,612	18,410	46,227
160 Radio Television Hong Kong	10,542	560	3,500	6,482
170 Social Welfare Department	126,069	3,384	26,427	96,258
176 Subventions: Miscellaneous	7,024	292	842	5,890
177 Subventions: Non-Departmental Public Bodies	802,528	363,809	92,384	346,335
180 Television and Entertainment Licensing Authority	102,020	16,482	14,990	70,548
110 Territory Development Department	172	—	—	172
181 Trade and Industry Department	7,519,222	4,236	74,969	7,440,017
186 Transport Department	90,419	10,296	16,386	63,737
194 Water Supplies Department	44,718	29,028	6,150	9,540
Total	<u>21,633,686</u>	<u>5,216,594</u>	<u>3,519,906</u>	<u>12,897,186</u>