

SUMMARY OF CAPITAL ACCOUNT COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.1999	Revised estimated expenditure for 1999–2000	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	216,015	34,140	55,216	126,659
24 Audit Commission.....	5,200	—	2,100	3,100
82 Buildings Department.....	68,460	8,543	20,383	39,534
27 Civil Aid Service	700	—	654	46
28 Civil Aviation Department	98,204	24,090	20,059	54,055
43 Civil Engineering Department.....	296,460	140,897	80,977	74,586
29 Civil Service Training and Development Institute.....	5,700	2,190	1,400	2,110
30 Correctional Services Department.....	36,811	1,571	15,405	19,835
31 Customs and Excise Department.....	191,848	67	53,675	138,106
37 Department of Health	147,881	41,701	21,238	84,942
92 Department of Justice	28,700	11,608	3,034	14,058
39 Drainage Services Department	11,904	—	3,104	8,800
40 Education Department.....	3,931,881	606,637	1,240,867	2,084,377
42 Electrical and Mechanical Services Department	38,850	—	6,375	32,475
44 Environmental Protection Department	1,117,660	980,463	30,768	106,429
45 Fire Services Department	399,375	164,821	98,798	135,756
49 Food and Environmental Hygiene Department	67,700	—	34,772	32,928
166 Government Flying Service.....	733,024	942	581,226	150,856
48 Government Laboratory	5,968	—	—	5,968
35 Government Secretariat: Beijing Office ...	40,972	18,249	13,363	9,360
143 Government Secretariat: Civil Service Bureau.....	85,067	21,084	40,704	23,279
145 Government Secretariat: Economic Services Bureau	4,892	—	613	4,279
146 Government Secretariat: Education and Manpower Bureau.....	39,900	—	13,570	26,330
154 Government Secretariat: Environment and Food Bureau	10,000	—	8,429	1,571
148 Government Secretariat: Financial Services Bureau	20,620	2,520	2,789	15,311
149 Government Secretariat: Health and Welfare Bureau.....	2,780	—	1,000	1,780
53 Government Secretariat: Home Affairs Bureau.....	42,726	2,066	24,144	16,516
150 Government Secretariat: Housing Bureau.....	800	—	—	800
55 Government Secretariat: Information Technology and Broadcasting Bureau.....	30,400	—	8,000	22,400
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	51,352	6,537	14,702	30,113

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96 Government Secretariat: Overseas Offices.....	24,428	—	—	24,428
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	37,230	8,625	4,283	24,322
151 Government Secretariat: Security Bureau.....	41,356	34,783	4,115	2,458
152 Government Secretariat: Trade and Industry Bureau.....	16,075	2,186	500	13,389
153 Government Secretariat: Transport Bureau.....	36,400	13,969	17,139	5,292
58 Government Supplies Department.....	3,500	—	430	3,070
60 Highways Department	18,900	708	4,091	14,101
122 Hong Kong Police Force	1,135,748	626,142	93,150	416,456
70 Immigration Department	33,810	39	5,873	27,898
72 Independent Commission Against Corruption.....	7,000	2,200	2,300	2,500
121 Independent Police Complaints Council ..	6,000	1,151	1,849	3,000
73 Industry Department.....	310,947	33,863	42,888	234,196
74 Information Services Department.....	35,050	281	28,219	6,550
78 Intellectual Property Department.....	20,141	246	6,574	13,321
80 Judiciary	33,167	5,994	6,362	20,811
90 Labour Department.....	220,982	215,781	643	4,558
91 Lands Department	26,500	1,551	913	24,036
94 Legal Aid Department	3,700	2,100	110	1,490
112 Legislative Council Commission.....	60,492	8,595	14,997	36,900
95 Leisure and Cultural Services Department				
(other than former PMCs items)	60,727	20,381	17,178	23,168
(former PMCs items)	12,563	4,763 †	1,257 #	6,543
98 Management Services Agency.....	39,520	16,547	7,020	15,953
100 Marine Department.....	50,400	29,675	14,400	6,325
106 Miscellaneous Services	147,500	12,955	17,167	117,378
114 Office of The Ombudsman	1,800	500	100	1,200
115 Official Languages Agency	1,800	376	300	1,124
116 Official Receiver's Office	21,344	10,295	6,549	4,500
118 Planning Department	91,640	31,714	27,128	32,798
130 Printing Department	7,350	—	—	7,350
160 Radio Television Hong Kong.....	28,900	5,794	16,606	6,500
170 Social Welfare Department	500	—	—	500
173 Student Financial Assistance Agency.....	5,198	830	3,036	1,332
176 Subventions: Miscellaneous	43,228	17,873	4,180	21,175
177 Subventions: Non-Departmental Public Bodies	611,693	273,940	34,772	302,981

† Expenditure incurred by former PMCs up to 31.12.1999.

Revised estimated expenditure from 1.1.2000 to 31.3.2000.

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	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
180 Television and Entertainment Licensing Authority.....	100,750	—	20,000	80,750
181 Trade Department.....	20,758	4,606	3,509	12,643
186 Transport Department.....	180,454	53,228	46,080	81,146
194 Water Supplies Department.....	42,900	23,668	7,200	12,032
Total	<u>11,272,301</u>	<u>3,533,485</u>	<u>2,858,283</u>	<u>4,880,533</u>