

## SUMMARY OF CAPITAL ACCOUNT COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000–01	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	230,298	69,418	47,129	113,751
25 Architectural Services Department .....	3,500	—	—	3,500
24 Audit Commission .....	5,200	510	2,075	2,615
82 Buildings Department.....	113,460	49,243	29,204	35,013
28 Civil Aviation Department .....	9,424	3,057	4,461	1,906
43 Civil Engineering Department .....	299,155	215,913	25,694	57,548
30 Correctional Services Department .....	47,061	5,652	12,390	29,019
31 Customs and Excise Department .....	107,398	4,894	65,486	37,018
37 Department of Health .....	105,761	29,428	15,017	61,316
92 Department of Justice .....	20,700	7,644	5,200	7,856
39 Drainage Services Department .....	19,980	1,983	5,022	12,975
40 Education Department .....	3,696,466	1,511,301	820,718	1,364,447
42 Electrical and Mechanical Services Department .....	114,229	4,181	24,081	85,967
44 Environmental Protection Department .....	1,898,710	984,222	307,191	607,297
45 Fire Services Department .....	395,691	158,414	67,221	170,056
49 Food and Environmental Hygiene Department .....	32,325	450	1,329	30,546
166 Government Flying Service .....	733,024	581,419	1,241	150,364
48 Government Laboratory .....	13,712	—	2,681	11,031
35 Government Secretariat: Beijing Office .....	40,972	25,058	4,000	11,914
143 Government Secretariat: Civil Service Bureau .....	93,667	49,695	19,446	24,526
152 Government Secretariat: Commerce and Industry Bureau .....	19,015	2,686	3,707	12,622
144 Government Secretariat: Constitutional Affairs Bureau .....	5,560	—	—	5,560
145 Government Secretariat: Economic Services Bureau .....	9,237	—	—	9,237
146 Government Secretariat: Education and Manpower Bureau .....	272,330	4,970	37,730	229,630
154 Government Secretariat: Environment and Food Bureau .....	2,500	—	—	2,500
148 Government Secretariat: Financial Services Bureau .....	31,740	3,550	7,045	21,145
149 Government Secretariat: Health and Welfare Bureau .....	1,980	500	330	1,150
53 Government Secretariat: Home Affairs Bureau .....	34,605	7,491	14,232	12,882
55 Government Secretariat: Information Technology and Broadcasting Bureau .....	73,000	—	14,100	58,900
155 Government Secretariat: Innovation and Technology Commission .....	44,332	22,092	7,338	14,902
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	50,417	14,680	10,465	25,272
96 Government Secretariat: Overseas Offices .....	27,428	—	678	26,750
56 Government Secretariat: Planning and Lands Bureau and Works Bureau .....	40,682	9,356	8,165	23,161

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151 Government Secretariat: Security Bureau .....	51,176	35,709	2,458	13,009
153 Government Secretariat: Transport Bureau .....	37,169	27,633	6,134	3,402
58 Government Supplies Department .....	2,750	214	1,232	1,304
60 Highways Department .....	18,980	2,234	3,075	13,671
63 Home Affairs Department .....	2,120	—	—	2,120
168 Hong Kong Observatory .....	2,172	—	400	1,772
122 Hong Kong Police Force .....	1,123,038	656,984	84,345	381,709
70 Immigration Department .....	26,560	—	5,666	20,894
121 Independent Police Complaints Council...	6,000	2,665	1,335	2,000
74 Information Services Department .....	43,800	—	27,800	16,000
76 Inland Revenue Department .....	1,260	—	—	1,260
78 Intellectual Property Department .....	133,771	—	4,200	129,571
79 Invest Hong Kong .....	24,000	—	11,957	12,043
80 Judiciary .....	33,167	8,192	7,495	17,480
90 Labour Department .....	475,509	215,792	71,600	188,117
91 Lands Department .....	29,681	1,720	8,092	19,869
112 Legislative Council Commission .....	39,225	15,783	8,216	15,226
95 Leisure and Cultural Services Department .....	58,550	16,210	11,945	30,395
98 Management Services Agency .....	13,900	5,155	2,732	6,013
100 Marine Department .....	5,080	—	—	5,080
106 Miscellaneous Services .....	274,500	28,320	24,332	221,848
114 Office of The Ombudsman .....	2,819	592	590	1,637
115 Official Languages Agency .....	1,800	719	600	481
116 Official Receiver's Office .....	19,228	13,166	2,848	3,214
120 Pensions .....	2,790,000	—	178,000	2,612,000
118 Planning Department .....	105,640	41,891	24,508	39,241
160 Radio Television Hong Kong .....	29,690	11,192	8,342	10,156
170 Social Welfare Department .....	49,455	—	13,135	36,320
177 Subventions: Non-Departmental Public Bodies .....	797,503	302,771	78,889	415,843
180 Television and Entertainment Licensing Authority .....	104,800	8,158	10,400	86,242
110 Territory Development Department .....	172	—	—	172
181 Trade and Industry Department.....	25,752	6,841	8,336	10,575
186 Transport Department .....	276,034	144,948	40,288	90,798
188 Treasury .....	4,500	—	—	4,500
194 Water Supplies Department .....	40,388	26,915	1,800	11,673
Total .....	<u>15,243,748</u>	<u>5,341,611</u>	<u>2,214,126</u>	<u>7,688,011</u>