

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	229,717	118,455	41,053	70,209
25 Architectural Services Department.....	3,400	—	2,200	1,200
82 Buildings Department.....	82,160	41,794	23,777	16,589
28 Civil Aviation Department	2,326	—	1,096	1,230
43 Civil Engineering Department.....	39,200	19,240	2,638	17,322
30 Correctional Services Department.....	34,063	4,938	7,490	21,635
31 Customs and Excise Department.....	71,214	3,092	30,256	37,866
37 Department of Health	121,181	24,130	35,469	61,582
92 Department of Justice.....	26,480	13,914	2,845	9,721
39 Drainage Services Department	33,150	4,381	6,110	22,659
42 Electrical and Mechanical Services Department	80,220	40,155	17,555	22,510
44 Environmental Protection Department	945,935	71,459	310,419	564,057
45 Fire Services Department	363,287	129,964	64,767	168,556
49 Food and Environmental Hygiene Department	439,110	22,031	254,341	162,738
166 Government Flying Service.....	741,404	732,459	5,326	3,619
48 Government Laboratory	15,909	4,783	3,300	7,826
59 Government Logistics Department.....	8,410	—	6,000	2,410
143 Government Secretariat: Civil Service Bureau.....	89,050	37,319	16,671	35,060
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	104,000	7,781	19,000	77,219
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	207,273	73,930	110,699	22,644
156 Government Secretariat: Education and Manpower Bureau	4,479,345	2,798,949	264,855	1,415,541
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch) ..	8,000	1,598	1,010	5,392
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	9,800	5,426	1,466	2,908
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	41,155	17,406	7,587	16,162
149 Government Secretariat: Health, Welfare and Food Bureau.....	642,057	16,854	120,074	505,129
53 Government Secretariat: Home Affairs Bureau.....	28,123	12,393	7,431	8,299
96 Government Secretariat: Hong Kong Economic and Trade Offices	4,428	2,357	1,035	1,036
155 Government Secretariat: Innovation and Technology Commission	593,807	359,460	23,995	210,352
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	144,599	21,346	5,775	117,478
151 Government Secretariat: Security Bureau	54,876	48,497	1,309	5,070

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	\$'000	\$'000	\$'000	\$'000
60 Highways Department	5,016	844	1,392	2,780
63 Home Affairs Department	55,850	260	45,750	9,840
122 Hong Kong Police Force	797,115	522,548	104,670	169,897
72 Independent Commission Against Corruption.....	730	500	90	140
74 Information Services Department.....	9,980	2,352	973	6,655
47 Information Technology Services Department	2,030	—	1,370	660
78 Intellectual Property Department	124,454	26,524	30,520	67,410
79 Invest Hong Kong	1,200,000	—	568,000	632,000
80 Judiciary	30,300	14,858	4,861	10,581
90 Labour Department	4,070,400	30,066	175,734	3,864,600
91 Lands Department	27,780	258	14,982	12,540
112 Legislative Council Commission.....	47,158	14,382	2,487	30,289
95 Leisure and Cultural Services Department	213,835	26,031	56,942	130,862
100 Marine Department	5,912	429	2,000	3,483
106 Miscellaneous Services	247,500	90,909	39,160	117,431
114 Office of The Ombudsman.....	1,800	1,089	200	511
116 Official Receiver's Office	27,151	15,436	4,645	7,070
120 Pensions	2,105,000	—	542,000	1,563,000
118 Planning Department.....	48,148	9,514	12,800	25,834
160 Radio Television Hong Kong.....	12,622	2,326	5,560	4,736
162 Rating and Valuation Department	5,485	—	1,337	4,148
170 Social Welfare Department	146,160	17,590	77,646	50,924
173 Student Financial Assistance Agency.....	5,001,200	16,342	164,805	4,820,053
180 Television and Entertainment Licensing Authority.....	106,839	35,395	11,511	59,933
181 Trade and Industry Department.....	7,519,222	82,196	333,960	7,103,066
186 Transport Department	131,782	67,486	11,556	52,740
190 University Grants Committee	1,210,000	40,000	994,800	175,200
194 Water Supplies Department.....	48,550	32,872	4,164	11,514
Total	<u>32,845,698</u>	<u>5,684,318</u>	<u>4,609,464</u>	<u>22,551,916</u>