

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	658,937	204,097	94,440	360,400
82 Buildings Department.....	73,260	51,403	9,007	12,850
28 Civil Aviation Department.....	1,886	400	700	786
33 Civil Engineering and Development Department.....	36,400	23,122	1,628	11,650
30 Correctional Services Department.....	33,063	12,125	7,700	13,238
31 Customs and Excise Department.....	1,608	1,219	190	199
37 Department of Health.....	351,752	34,141	46,652	270,959
92 Department of Justice.....	29,915	16,089	5,411	8,415
39 Drainage Services Department.....	20,900	3,826	8,626	8,448
42 Electrical and Mechanical Services Department.....	58,100	44,000	3,832	10,268
44 Environmental Protection Department....	1,010,710	447,446	91,891	471,373
45 Fire Services Department.....	290,933	162,864	45,105	82,964
49 Food and Environmental Hygiene Department.....	1,191,906	584,149	319,022	288,735
166 Government Flying Service.....	19,792	—	16,468	3,324
48 Government Laboratory.....	24,589	7,671	768	16,150
143 Government Secretariat: Civil Service Bureau.....	59,150	39,469	7,303	12,378
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	104,000	28,749	15,400	59,851
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch).....	88,700	12,389	14,868	61,443
144 Government Secretariat: Constitutional Affairs Bureau.....	19,639	—	—	19,639
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	199,600	122,615	29,123	47,862
156 Government Secretariat: Education and Manpower Bureau.....	8,528,861	2,757,722	1,161,951	4,609,188
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch).....	3,800	1,072	812	1,916
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch).....	15,350	—	8,250	7,100
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	13,115	4,386	3,233	5,496
149 Government Secretariat: Health, Welfare and Food Bureau.....	763,001	73,422	212,903	476,676
53 Government Secretariat: Home Affairs Bureau.....	14,742	2,254	556	11,932
155 Government Secretariat: Innovation and Technology Commission.....	809,990	392,065	47,806	370,119

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005-06	Balance
	\$'000	\$'000	\$'000	\$'000
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	197,780	36,109	19,612	142,059
96 Government Secretariat: Overseas Economic and Trade Offices	15,043	3,459	996	10,588
151 Government Secretariat: Security Bureau	33,356	31,390	500	1,466
60 Highways Department	2,750	1,090	471	1,189
63 Home Affairs Department	38,330	18,770	13,056	6,504
122 Hong Kong Police Force	756,029	301,517	58,796	395,716
70 Immigration Department	19,000	—	1,900	17,100
78 Intellectual Property Department	124,454	79,239	15,970	29,245
79 Invest Hong Kong	200,000	63,386	42,500	94,114
80 Judiciary	27,740	15,423	3,434	8,883
90 Labour Department	4,350,000	251,685	146,000	3,952,315
91 Lands Department	23,290	13,895	3,017	6,378
112 Legislative Council Commission	37,823	15,636	7,035	15,152
95 Leisure and Cultural Services Department	416,739	152,736	119,520	144,483
100 Marine Department	9,000	53	1,399	7,548
106 Miscellaneous Services	397,200	169,895	46,298	181,007
114 Office of The Ombudsman	1,800	1,489	200	111
116 Official Receiver's Office	23,530	16,067	1,520	5,943
120 Pensions	4,885,000	3,730,421	83,454	1,071,125
118 Planning Department	40,680	10,716	5,417	24,547
160 Radio Television Hong Kong	22,244	7,031	1,956	13,257
162 Rating and Valuation Department	2,200	1,269	—	931
170 Social Welfare Department	797,480	294,416	303,430	199,634
173 Student Financial Assistance Agency	5,036,000	432,559	421,535	4,181,906
180 Television and Entertainment Licensing Authority	56,839	2,298	11,068	43,473
181 Trade and Industry Department	12,236,662	637,781	593,642	11,005,239
186 Transport Department	98,080	17,008	7,112	73,960
190 University Grants Committee	90,000	35,400	25,400	29,200
194 Water Supplies Department	15,570	6,002	5,299	4,269
Total	<u>44,378,318</u>	<u>11,373,435</u>	<u>4,094,182</u>	<u>28,910,701</u>