

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	1,445,130	145,804	393,603	905,723
82 Buildings Department.....	27,800	14,494	3,033	10,273
33 Civil Engineering and Development Department.....	29,900	22,567	566	6,767
30 Correctional Services Department.....	23,436	5,249	3,870	14,317
37 Department of Health	357,482	120,068	130,631	106,783
92 Department of Justice	29,135	16,972	4,690	7,473
39 Drainage Services Department	13,750	5,916	1,610	6,224
42 Electrical and Mechanical Services Department.....	41,600	30,558	1,748	9,294
44 Environmental Protection Department	3,884,050	364,423	8,989	3,510,638
45 Fire Services Department	316,400	133,692	30,520	152,188
49 Food and Environmental Hygiene Department.....	53,180	11,970	3,060	38,150
166 Government Flying Service	21,992	1,820	—	20,172
48 Government Laboratory.....	21,155	—	—	21,155
143 Government Secretariat: Civil Service Bureau.....	54,400	41,876	6,673	5,851
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	104,000	39,857	13,343	50,800
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	1,300	968	—	332
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	81,934	37,540	16,012	28,382
156 Government Secretariat: Education and Manpower Bureau.....	4,401,089	906,096	681,668	2,813,325
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch).....	3,800	1,854	636	1,310
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	11,150	5,127	4,950	1,073
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	13,115	4,984	2,359	5,772
140 Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)	544,800	108,264	50,219	386,317
53 Government Secretariat: Home Affairs Bureau.....	39,142	15,956	8,609	14,577
155 Government Secretariat: Innovation and Technology Commission.....	809,990	434,525	53,455	322,010
47 Government Secretariat: Office of the Government Chief Information Officer.....	1,450	—	1,200	250

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142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	185,360	32,089	20,542	132,729
96 Government Secretariat: Overseas Economic and Trade Offices.....	15,043	4,206	1,257	9,580
60 Highways Department	2,260	1,189	220	851
63 Home Affairs Department	84,300	3,092	1,000	80,208
122 Hong Kong Police Force	738,825	297,482	28,392	412,951
70 Immigration Department.....	9,500	944	4,756	3,800
78 Intellectual Property Department.....	124,454	93,545	10,452	20,457
79 Invest Hong Kong.....	200,000	105,568	42,500	51,932
80 Judiciary	25,140	14,890	2,640	7,610
90 Labour Department.....	4,320,000	367,994	99,500	3,852,506
91 Lands Department.....	16,540	9,658	2,549	4,333
112 Legislative Council Commission	33,818	16,576	3,430	13,812
95 Leisure and Cultural Services Department.....	307,063	26,618	16,231	264,214
100 Marine Department.....	9,000	953	1,634	6,413
106 Miscellaneous Services.....	397,200	215,959	40,768	140,473
114 Office of The Ombudsman	1,800	1,689	30	81
116 Official Receiver's Office.....	23,530	16,409	470	6,651
118 Planning Department	68,300	13,093	13,939	41,268
160 Radio Television Hong Kong.....	29,600	—	3,500	26,100
162 Rating and Valuation Department	2,200	1,269	100	831
170 Social Welfare Department	797,480	536,299	28,676	232,505
173 Student Financial Assistance Agency	5,036,000	890,184	461,272	3,684,544
180 Television and Entertainment Licensing Authority.....	54,339	6,665	10,908	36,766
181 Trade and Industry Department.....	12,011,662	942,265	215,579	10,853,818
186 Transport Department.....	90,300	17,174	9,539	63,587
188 Treasury.....	1,013	—	556	457
190 University Grants Committee	90,000	60,000	11,300	18,700
194 Water Supplies Department.....	6,860	5,104	1,650	106
Total	<u>37,012,767</u>	<u>6,151,494</u>	<u>2,454,834</u>	<u>28,406,439</u>