

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	1,073,830	304,702	558,457	210,671
82 Buildings Department.....	14,400	10,251	494	3,655
33 Civil Engineering and Development Department.....	5,000	3,416	120	1,464
30 Correctional Services Department.....	17,126	3,680	5,400	8,046
31 Customs and Excise Department.....	117,000	—	11,700	105,300
37 Department of Health.....	353,585	247,237	47,637	58,711
92 Department of Justice.....	24,135	12,817	5,196	6,122
39 Drainage Services Department.....	18,619	1,509	400	16,710
42 Electrical and Mechanical Services Department.....	32,600	26,183	1,688	4,729
44 Environmental Protection Department.....	4,004,091	358,853	161,619	3,483,619
45 Fire Services Department.....	316,685	32,043	14,339	270,303
49 Food and Environmental Hygiene Department.....	45,390	10,710	1,590	33,090
166 Government Flying Service.....	23,092	4	—	23,088
48 Government Laboratory.....	48,804	—	6,947	41,857
143 Government Secretariat: Civil Service Bureau.....	4,400	3,730	300	370
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	148,884	75,931	19,247	53,706
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	750	337	150	263
159 Government Secretariat: Development Bureau (Works Branch).....	104,200	184	482	103,534
156 Government Secretariat: Education Bureau.....	3,879,119	932,120	679,856	2,267,143
137 Government Secretariat: Environment Bureau.....	108,500	14,610	3,589	90,301
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	8,115	1,349	3,854	2,912
140 Government Secretariat: Food and Health Bureau (Health Branch).....	612,180	151,049	51,299	409,832
53 Government Secretariat: Home Affairs Bureau.....	211,754	19,484	54,706	137,564
155 Government Secretariat: Innovation and Technology Commission.....	904,990	488,578	64,425	351,987
141 Government Secretariat: Labour and Welfare Bureau.....	459,800	275,128	64,731	119,941
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary.....	18,650	11,170	566	6,914
96 Government Secretariat: Overseas Economic and Trade Offices.....	9,500	—	—	9,500
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)...	20,550	15,294	1,786	3,470
60 Highways Department.....	9,860	1,470	1,300	7,090

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	\$'000	\$'000	\$'000	\$'000
63 Home Affairs Department.....	79,000	—	22,272	56,728
122 Hong Kong Police Force .....	439,523	38,419	93,384	307,720
78 Intellectual Property Department.....	1,824	—	—	1,824
79 Invest Hong Kong.....	300,000	147,994	42,500	109,506
80 Judiciary .....	25,140	16,464	2,846	5,830
90 Labour Department.....	4,696,250	466,341	102,600	4,127,309
91 Lands Department.....	7,500	4,543	1,126	1,831
112 Legislative Council Commission .....	50,615	19,772	5,247	25,596
95 Leisure and Cultural Services Department.....	345,318	39,319	32,307	273,692
100 Marine Department.....	9,000	1,819	1,160	6,021
106 Miscellaneous Services.....	149,700	22,601	17,815	109,284
114 Office of The Ombudsman .....	1,800	1,719	40	41
116 Official Receiver's Office.....	23,530	16,745	2,000	4,785
118 Planning Department .....	47,400	7,736	12,153	27,511
160 Radio Television Hong Kong .....	53,390	3,500	2,000	47,890
162 Rating and Valuation Department.....	2,200	1,269	700	231
170 Social Welfare Department.....	807,380	560,281	17,340	229,759
173 Student Financial Assistance Agency .....	5,036,000	1,409,299	534,487	3,092,214
180 Television and Entertainment Licensing Authority .....	354,339	15,497	18,170	320,672
181 Trade and Industry Department .....	14,358,608	1,157,645	183,203	13,017,760
186 Transport Department.....	107,090	26,457	31,096	49,537
190 University Grants Committee .....	1,290,000	71,000	604,925	614,075
194 Water Supplies Department.....	7,350	7,076	—	274
Total.....	<u>40,788,566</u>	<u>7,037,335</u>	<u>3,489,249</u>	<u>30,261,982</u>