

SUMMARY OF COMMITMENTS

	HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
		\$'000	\$'000	\$'000	\$'000
22	Agriculture, Fisheries and Conservation Department.....	665,500	111,297	239,269	314,934
82	Buildings Department.....	10,400	7,253	855	2,292
26	Census and Statistics Department.....	1,630	—	685	945
33	Civil Engineering and Development Department.....	5,000	3,514	80	1,406
30	Correctional Services Department.....	16,126	5,997	6,439	3,690
31	Customs and Excise Department.....	120,819	—	21,682	99,137
37	Department of Health	856,465	289,153	52,594	514,718
92	Department of Justice	24,135	16,886	1,266	5,983
39	Drainage Services Department	24,117	—	5,340	18,777
42	Electrical and Mechanical Services Department.....	11,000	7,370	1,500	2,130
44	Environmental Protection Department	3,938,951	503,801	350,900	3,084,250
45	Fire Services Department	473,706	7,229	66,670	399,807
49	Food and Environmental Hygiene Department.....	37,990	12,060	1,260	24,670
48	Government Laboratory	41,578	—	9,093	32,485
59	Government Logistics Department.....	5,500	—	—	5,500
143	Government Secretariat: Civil Service Bureau	4,400	3,766	300	334
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	154,084	89,699	21,360	43,025
144	Government Secretariat: Constitutional and Mainland Affairs Bureau.....	201,750	337	2,847	198,566
138	Government Secretariat: Development Bureau (Planning and Lands Branch) .	1,000,000	—	200,000	800,000
159	Government Secretariat: Development Bureau (Works Branch)	104,200	503	2,919	100,778
156	Government Secretariat: Education Bureau	4,861,748	1,768,897	718,406	2,374,445
137	Government Secretariat: Environment Bureau	108,500	17,482	6,100	84,918
148	Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	3,315	1,391	250	1,674
147	Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	8,800,000	—	3,200,000	5,600,000
140	Government Secretariat: Food and Health Bureau (Health Branch).....	646,460	190,259	59,867	396,334
53	Government Secretariat: Home Affairs Bureau	62,454	17,786	14,000	30,668
155	Government Secretariat: Innovation and Technology Commission	909,990	554,836	73,980	281,174
141	Government Secretariat: Labour and Welfare Bureau	760,000	317,726	52,466	389,808
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	19,980	11,550	1,537	6,893

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96	Government Secretariat: Overseas Economic and Trade Offices.....	9,500	—	—	9,500
151	Government Secretariat: Security Bureau	9,500	—	2,630	6,870
158	Government Secretariat: Transport and Housing Bureau (Transport Branch)...	16,750	12,909	—	3,841
60	Highways Department	2,260	1,743	220	297
63	Home Affairs Department	79,000	4,893	28,000	46,107
168	Hong Kong Observatory.....	3,712	—	—	3,712
122	Hong Kong Police Force	730,495	397,028	117,927	215,540
79	Invest Hong Kong	300,000	190,108	42,839	67,053
80	Judiciary	18,200	13,662	1,280	3,258
90	Labour Department.....	4,631,250	517,241	148,963	3,965,046
91	Lands Department	7,500	5,668	698	1,134
112	Legislative Council Commission.....	18,710	4,139	4,406	10,165
95	Leisure and Cultural Services Department.....	343,260	61,752	57,554	223,954
100	Marine Department.....	18,800	2,765	1,364	14,671
106	Miscellaneous Services.....	149,700	40,416	20,256	89,028
116	Official Receiver's Office	18,536	13,619	1,750	3,167
118	Planning Department	52,610	12,046	13,614	26,950
160	Radio Television Hong Kong.....	64,881	—	13,880	51,001
162	Rating and Valuation Department	2,200	1,877	231	92
170	Social Welfare Department	559,900	44,342	83,872	431,686
173	Student Financial Assistance Agency.....	5,586,000	1,901,488	1,053,751	2,630,761
180	Television and Entertainment Licensing Authority	354,339	29,486	48,762	276,091
181	Trade and Industry Department.....	14,350,000	1,333,786	255,992	12,760,222
186	Transport Department.....	211,480	53,130	23,552	134,798
194	Water Supplies Department.....	100	—	—	100
Total		<u>51,408,481</u>	<u>8,580,890</u>	<u>7,033,206</u>	<u>35,794,385</u>