

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	661,300	307,762	22,266	331,272
82 Buildings Department.....	10,400	7,633	595	2,172
33 Civil Engineering and Development Department .....	14,780	3,586	40	11,154
30 Correctional Services Department.....	26,046	9,561	3,121	13,364
31 Customs and Excise Department.....	40,424	—	510	39,914
37 Department of Health .....	1,839,675	316,004	700,491	823,180
92 Department of Justice.....	24,135	17,534	320	6,281
39 Drainage Services Department .....	51,870	560	13,275	38,035
44 Environmental Protection Department .....	4,027,651	883,250	182,154	2,962,247
45 Fire Services Department .....	559,647	51,167	159,336	349,144
49 Food and Environmental Hygiene Department .....	101,100	—	29,649	71,451
166 Government Flying Service.....	776,000	—	—	776,000
48 Government Laboratory .....	47,107	—	3,917	43,190
143 Government Secretariat: Civil Service Bureau.....	4,400	3,853	300	247
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	255,914	100,561	38,013	117,340
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) .....	970,000	231,543	126,197	612,260
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	201,000	1,430	36,780	162,790
138 Government Secretariat: Development Bureau (Planning and Lands Branch) ..	2,700,000	200,000	554,000	1,946,000
159 Government Secretariat: Development Bureau (Works Branch).....	104,200	2,209	4,765	97,226
156 Government Secretariat: Education Bureau.....	4,791,958	2,367,508	599,181	1,825,269
137 Government Secretariat: Environment Bureau.....	111,500	21,586	6,100	83,814
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	3,315	1,438	460	1,417
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	8,805,600	3,247,409	4,352,000	1,206,191
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	615,860	211,884	50,900	353,076
53 Government Secretariat: Home Affairs Bureau.....	85,989	19,407	18,420	48,162
155 Government Secretariat: Innovation and Technology Commission .....	567,790	443,923	15,818	108,049
141 Government Secretariat: Labour and Welfare Bureau.....	750,000	360,247	43,661	346,092
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	10,930	3,209	2,120	5,601

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96 Government Secretariat: Overseas Economic and Trade Offices .....	9,500	—	150	9,350
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)....	20,150	9,663	3,011	7,476
63 Home Affairs Department .....	120,200	25,369	43,124	51,707
122 Hong Kong Police Force .....	727,745	508,958	26,794	191,993
79 Invest Hong Kong .....	300,000	231,663	42,500	25,837
80 Judiciary .....	18,200	14,970	1,050	2,180
90 Labour Department .....	5,109,850	622,127	223,564	4,264,159
112 Legislative Council Commission.....	14,620	3,401	2,220	8,999
95 Leisure and Cultural Services Department .....	254,475	35,863	53,984	164,628
100 Marine Department .....	30,380	4,080	5,654	20,646
106 Miscellaneous Services .....	355,800	60,506	36,951	258,343
114 Office of The Ombudsman .....	1,800	1,759	11	30
116 Official Receiver's Office .....	18,536	14,036	600	3,900
118 Planning Department .....	50,980	10,570	17,598	22,812
160 Radio Television Hong Kong.....	68,581	333	11,181	57,067
170 Social Welfare Department .....	559,900	123,391	89,135	347,374
173 Student Financial Assistance Agency .....	7,356,000	2,815,997	1,042,066	3,497,937
180 Television and Entertainment Licensing Authority .....	4,339	3,852	364	123
181 Trade and Industry Department.....	122,752,539	1,610,473	463,523	120,678,543
186 Transport Department .....	205,665	37,492	25,521	142,652
194 Water Supplies Department.....	11,900	—	—	11,900
Total .....	<u>166,149,751</u>	<u>14,947,767</u>	<u>9,053,390</u>	<u>142,148,594</u>