

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010–11	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	137,800	105,646	6,208	25,946
82 Buildings Department.....	9,900	7,790	190	1,920
26 Census and Statistics Department.....	15,200	—	280	14,920
33 Civil Engineering and Development Department.....	8,146	3,586	15	4,545
30 Correctional Services Department.....	34,572	11,887	7,253	15,432
31 Customs and Excise Department.....	61,184	510	1,350	59,324
37 Department of Health.....	885,195	369,651	91,472	424,072
92 Department of Justice.....	18,135	12,372	471	5,292
39 Drainage Services Department.....	46,718	1,376	11,076	34,266
42 Electrical and Mechanical Services Department.....	13,356	—	—	13,356
44 Environmental Protection Department.....	748,220	92,923	117,864	537,433
45 Fire Services Department.....	601,552	154,214	84,894	362,444
49 Food and Environmental Hygiene Department.....	35,330	13,380	800	21,150
166 Government Flying Service.....	783,810	—	—	783,810
48 Government Laboratory.....	34,053	—	7,469	26,584
59 Government Logistics Department.....	2,400	—	—	2,400
143 Government Secretariat: Civil Service Bureau.....	4,400	3,910	120	370
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	237,740	116,441	28,461	92,838
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	970,000	343,111	138,448	488,441
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	3,200,000	752,129	850,000	1,597,871
159 Government Secretariat: Development Bureau (Works Branch).....	200,000	5,147	5,040	189,813
156 Government Secretariat: Education Bureau.....	4,897,289	2,505,696	899,186	1,492,407
137 Government Secretariat: Environment Bureau.....	108,500	27,476	5,625	75,399
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	3,315	1,720	240	1,355
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	8,807,500	7,689,842	470,000	647,658
140 Government Secretariat: Food and Health Bureau (Health Branch).....	799,001	245,277	81,927	471,797
53 Government Secretariat: Home Affairs Bureau.....	101,633	27,024	29,637	44,972
155 Government Secretariat: Innovation and Technology Commission.....	222,350	2,603	18,536	201,211
141 Government Secretariat: Labour and Welfare Bureau.....	800,000	372,314	41,346	386,340

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47 Government Secretariat: Office of the Government Chief Information Officer	220,000	—	—	220,000
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	9,600	4,319	1,000	4,281
96 Government Secretariat: Overseas Economic and Trade Offices	9,500	—	6,159	3,341
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	18,000	10,264	1,440	6,296
60 Highways Department.....	43,000	—	—	43,000
63 Home Affairs Department.....	308,000	33,456	177,402	97,142
122 Hong Kong Police Force.....	709,998	539,699	10,864	159,435
70 Immigration Department.....	9,900	—	—	9,900
80 Judiciary.....	18,200	16,015	—	2,185
90 Labour Department	5,261,100	841,411	156,864	4,262,825
112 Legislative Council Commission	121,248	6,634	26,696	87,918
95 Leisure and Cultural Services Department	174,193	47,049	22,358	104,786
100 Marine Department	45,380	6,981	10,630	27,769
106 Miscellaneous Services	355,800	97,068	41,787	216,945
114 Office of The Ombudsman.....	2,225	1,770	30	425
116 Official Receiver's Office	18,536	14,138	226	4,172
118 Planning Department	20,600	9,206	4,518	6,876
160 Radio Television Hong Kong	106,716	7,819	13,385	85,512
170 Social Welfare Department.....	2,650,000	206,857	1,832,146	610,997
173 Student Financial Assistance Agency	7,570,000	3,168,912	1,171,868	3,229,220
180 Television and Entertainment Licensing Authority	4,339	4,216	5	118
181 Trade and Industry Department	122,750,000	2,061,578	409,000	120,279,422
186 Transport Department	294,889	37,271	19,442	238,176
Total	<u>164,508,523</u>	<u>19,980,688</u>	<u>6,803,728</u>	<u>137,724,107</u>