

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	1,846,600	96,511	12,202	1,737,887
82 Buildings Department.....	9,900	7,933	523	1,444
26 Census and Statistics Department.....	15,200	274	5,100	9,826
33 Civil Engineering and Development Department.....	5,000	3,601	80	1,319
30 Correctional Services Department.....	28,552	13,151	6,126	9,275
31 Customs and Excise Department.....	201,057	1,860	11,160	188,037
37 Department of Health.....	1,677,875	193,276	106,078	1,378,521
92 Department of Justice.....	18,135	12,505	556	5,074
39 Drainage Services Department.....	49,268	5,965	18,509	24,794
42 Electrical and Mechanical Services Department.....	18,236	—	1,948	16,288
44 Environmental Protection Department.....	1,686,700	577,044	181,281	928,375
45 Fire Services Department.....	726,519	228,939	104,120	393,460
49 Food and Environmental Hygiene Department.....	39,730	14,160	780	24,790
166 Government Flying Service.....	783,810	—	268,343	515,467
48 Government Laboratory.....	35,483	—	—	35,483
59 Government Logistics Department.....	6,300	—	—	6,300
51 Government Property Agency.....	750	—	—	750
143 Government Secretariat: Civil Service Bureau.....	4,400	3,938	120	342
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	215,340	118,125	33,813	63,402
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	970,000	472,369	159,517	338,114
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	5,800	—	3,500	2,300
138 Government Secretariat: Development Bureau (Planning and Lands Branch)...	4,200,000	1,602,061	554,490	2,043,449
159 Government Secretariat: Development Bureau (Works Branch).....	200,000	8,816	32,036	159,148
156 Government Secretariat: Education Bureau.....	4,858,012	3,159,688	769,003	929,321
137 Government Secretariat: Environment Bureau.....	100,000	26,827	4,500	68,673
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	95,315	1,720	15,270	78,325
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	51,827,500	8,173,871	29,889,800	13,763,829
140 Government Secretariat: Food and Health Bureau (Health Branch).....	1,458,670	20,590	36,821	1,401,259
53 Government Secretariat: Home Affairs Bureau.....	67,413	23,884	10,421	33,108

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
	\$'000	\$'000	\$'000	\$'000
155 Government Secretariat: Innovation and Technology Commission.....	203,250	5,638	8,470	189,142
141 Government Secretariat: Labour and Welfare Bureau .....	400,000	23,755	21,157	355,088
47 Government Secretariat: Office of the Government Chief Information Officer .....	220,000	—	54,512	165,488
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	8,200	3,996	850	3,354
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ....	11,273	3,323	4,008	3,942
60 Highways Department .....	43,000	—	13,500	29,500
63 Home Affairs Department.....	128,000	38,611	33,080	56,309
122 Hong Kong Police Force .....	773,826	521,591	7,128	245,107
70 Immigration Department.....	9,900	—	—	9,900
74 Information Services Department .....	4,080	—	—	4,080
80 Judiciary .....	18,200	16,015	653	1,532
90 Labour Department.....	9,226,100	400,118	264,009	8,561,973
112 Legislative Council Commission .....	122,308	32,707	66,252	23,349
95 Leisure and Cultural Services Department.....	139,696	47,675	19,434	72,587
100 Marine Department.....	45,315	7,960	2,631	34,724
106 Miscellaneous Services.....	355,800	138,547	46,550	170,703
114 Office of The Ombudsman .....	2,225	1,800	75	350
116 Official Receiver's Office.....	10,000	8,868	100	1,032
118 Planning Department .....	20,080	9,261	3,144	7,675
160 Radio Television Hong Kong .....	123,998	7,009	17,852	99,137
170 Social Welfare Department.....	2,795,000	300,607	1,923,362	571,031
173 Student Financial Assistance Agency .....	6,720,000	3,482,146	376,997	2,860,857
181 Trade and Industry Department .....	133,750,000	2,452,414	354,096	130,943,490
186 Transport Department.....	159,043	8,272	15,538	135,233
194 Water Supplies Department.....	2,450	—	—	2,450
Total .....	<u>226,443,309</u>	<u>22,277,421</u>	<u>35,459,495</u>	<u>168,706,393</u>