

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	1,858,320	102,142	986,207	769,971
26 Census and Statistics Department	15,200	5,177	3,200	6,823
33 Civil Engineering and Development Department.....	5,000	3,679	80	1,241
30 Correctional Services Department	51,106	13,330	7,889	29,887
31 Customs and Excise Department	179,013	1,810	9,830	167,373
37 Department of Health.....	1,726,663	299,723	252,240	1,174,700
92 Department of Justice	18,135	12,648	552	4,935
39 Drainage Services Department	26,700	1,552	9,070	16,078
42 Electrical and Mechanical Services Department.....	34,150	—	6,198	27,952
44 Environmental Protection Department.....	1,288,060	282,876	138,358	866,826
45 Fire Services Department.....	1,045,881	238,462	84,059	723,360
49 Food and Environmental Hygiene Department.....	8,900	—	—	8,900
166 Government Flying Service	783,810	261,976	317,810	204,024
48 Government Laboratory.....	62,025	—	4,330	57,695
59 Government Logistics Department	8,500	—	—	8,500
143 Government Secretariat: Civil Service Bureau	4,400	4,064	120	216
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	262,600	100,209	28,660	133,731
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	1,103,750	610,016	186,803	306,931
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	8,100	733	3,000	4,367
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	4,200,000	2,156,550	486,210	1,557,240
159 Government Secretariat: Development Bureau (Works Branch)	420,000	39,302	51,708	328,990
156 Government Secretariat: Education Bureau	5,577,811	3,671,170	331,092	1,575,549
137 Government Secretariat: Environment Bureau	100,000	30,701	5,500	63,799
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	95,315	16,851	28,102	50,362
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	56,327,500	38,127,914	14,044,700	4,154,886
140 Government Secretariat: Food and Health Bureau (Health Branch).....	1,428,150	17,578	61,000	1,349,572
53 Government Secretariat: Home Affairs Bureau	69,723	23,868	19,616	26,239
155 Government Secretariat: Innovation and Technology Commission.....	207,450	18,222	27,190	162,038

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141 Government Secretariat: Labour and Welfare Bureau	400,000	44,884	24,970	330,146
47 Government Secretariat: Office of the Government Chief Information Officer	220,000	54,511	13,820	151,669
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	8,200	4,271	2,300	1,629
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	10,373	6,644	2,195	1,534
60 Highways Department.....	43,000	10,004	16,000	16,996
63 Home Affairs Department.....	49,000	1,988	14,150	32,862
122 Hong Kong Police Force	816,479	529,440	17,313	269,726
70 Immigration Department.....	9,900	—	—	9,900
80 Judiciary	18,200	16,077	390	1,733
90 Labour Department.....	9,226,100	572,283	259,783	8,394,034
112 Legislative Council Commission	126,458	76,903	23,633	25,922
95 Leisure and Cultural Services Department.....	173,061	57,553	20,992	94,516
100 Marine Department.....	86,165	10,069	3,100	72,996
106 Miscellaneous Services.....	355,800	184,629	45,507	125,664
114 Office of The Ombudsman	2,225	1,875	100	250
116 Official Receiver's Office.....	10,000	8,921	60	1,019
118 Planning Department	14,750	—	—	14,750
160 Radio Television Hong Kong	171,548	21,178	36,635	113,735
170 Social Welfare Department.....	3,033,000	422,347	2,108,636	502,017
173 Student Financial Assistance Agency	6,200,000	3,261,800	235,600	2,702,600
181 Trade and Industry Department	134,758,608	2,824,640	433,076	131,500,892
186 Transport Department.....	189,767	18,149	51,542	120,076
190 University Grants Committee	2,500,000	—	2,200,000	300,000
194 Water Supplies Department.....	5,100	—	—	5,100
Total	<u>235,343,996</u>	<u>54,168,719</u>	<u>22,603,326</u>	<u>158,571,951</u>