

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	2,409,382	1,165,238	34,703	1,209,441
33 Civil Engineering and Development Department .....	5,000	3,833	65	1,102
30 Correctional Services Department .....	32,670	75	—	32,595
31 Customs and Excise Department .....	247,960	7,606	5,290	235,064
37 Department of Health .....	123,032	58,091	19,490	45,451
92 Department of Justice .....	20,435	14,013	678	5,744
39 Drainage Services Department .....	12,050	1,393	3,894	6,763
44 Environmental Protection Department .....	14,386,285	3,858,466	3,062,515	7,465,304
45 Fire Services Department .....	1,469,556	148,063	252,158	1,069,335
49 Food and Environmental Hygiene Department .....	338,980	56,959	46,720	235,301
166 Government Flying Service .....	2,963,500	563,285	661,874	1,738,341
48 Government Laboratory .....	62,651	4,055	29,653	28,943
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	100,315,900	57,005	478,847	99,780,048
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) .....	1,814,850	822,382	171,878	820,590
144 Government Secretariat: Constitutional and Mainland Affairs Bureau .....	2,300	—	—	2,300
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .....	4,200,000	3,325,427	112,000	762,573
159 Government Secretariat: Development Bureau (Works Branch) .....	620,000	242,696	67,763	309,541
156 Government Secretariat: Education Bureau .....	3,697,125	566,196	351,351	2,779,578
137 Government Secretariat: Environment Bureau .....	100,000	44,653	5,000	50,347
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	581,200	—	—	581,200
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	22,309,000	21,319,521	190,140	799,339
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	1,430,800	268,939	144,170	1,017,691
53 Government Secretariat: Home Affairs Bureau .....	785,474	30,756	23,651	731,067
155 Government Secretariat: Innovation and Technology Commission .....	11,600	1,046	3,624	6,930
141 Government Secretariat: Labour and Welfare Bureau .....	900,000	164,329	79,913	655,758
47 Government Secretariat: Office of the Government Chief Information Officer .....	295,000	98,612	35,514	160,874

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142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	14,400	6,975	3,380	4,045
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	294,500	5,764	11,428	277,308
60 Highways Department.....	43,000	35,468	800	6,732
63 Home Affairs Department.....	393,338	29,776	46,756	316,806
122 Hong Kong Police Force.....	2,679,655	555,622	12,966	2,111,067
70 Immigration Department.....	12,580	—	—	12,580
90 Labour Department .....	4,838,000	1,095,186	363,108	3,379,706
112 Legislative Council Commission .....	155,240	105,874	7,241	42,125
95 Leisure and Cultural Services Department .....	915,283	109,202	34,076	772,005
100 Marine Department .....	195,747	19,569	6,593	169,585
106 Miscellaneous Services .....	466,280	204,525	63,338	198,417
116 Official Receiver's Office.....	10,000	8,921	—	1,079
118 Planning Department.....	30,106	4,331	9,773	16,002
160 Radio Television Hong Kong .....	234,360	35,482	31,142	167,736
170 Social Welfare Department.....	7,097,000	647,673	5,432,000	1,017,327
181 Trade and Industry Department .....	136,250,000	4,212,883	406,136	131,630,981
186 Transport Department .....	394,214	36,637	75,678	281,899
173 Working Family and Student Financial Assistance Agency.....	6,200,000	3,886,021	168,653	2,145,326
Total .....	<u>319,358,453</u>	<u>43,822,548</u>	<u>12,453,959</u>	<u>263,081,946</u>