

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	2,890,944	1,176,063	34,415	1,680,466
33 Civil Engineering and Development Department	5,000	3,837	65	1,098
30 Correctional Services Department	101,144	75	799	100,270
31 Customs and Excise Department	396,558	9,037	53,952	333,569
37 Department of Health	104,432	55,800	2,312	46,320
92 Department of Justice	20,435	14,220	736	5,479
39 Drainage Services Department	9,850	1,207	4,564	4,079
44 Environmental Protection Department	13,544,885	5,563,582	1,649,254	6,332,049
45 Fire Services Department	1,562,220	381,985	55,827	1,124,408
49 Food and Environmental Hygiene Department	230,000	107,902	70,020	52,078
166 Government Flying Service	2,963,500	1,221,113	157,986	1,584,401
48 Government Laboratory	12,878	2,827	1,430	8,621
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	100,515,900	529,384	28,408	99,958,108
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	1,834,850	973,408	238,400	623,042
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	12,100	—	2,000	10,100
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	1,300,000	630,000	100,000	570,000
159 Government Secretariat: Development Bureau (Works Branch)	630,200	310,373	34,227	285,600
156 Government Secretariat: Education Bureau	4,244,380	703,365	449,930	3,091,085
137 Government Secretariat: Environment Bureau	100,000	49,653	5,000	45,347
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	131,200	—	25,200	106,000
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	22,309,000	21,522,763	110,070	676,167
140 Government Secretariat: Food and Health Bureau (Health Branch)	2,930,800	413,055	188,037	2,329,708
53 Government Secretariat: Home Affairs Bureau	1,082,385	28,601	57,663	996,121
135 Government Secretariat: Innovation and Technology Bureau	500,000	—	—	500,000
155 Government Secretariat: Innovation and Technology Commission	3,500	204	—	3,296
141 Government Secretariat: Labour and Welfare Bureau	900,000	242,346	72,442	585,212

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47 Government Secretariat: Office of the Government Chief Information Officer.....	320,300	135,137	37,344	147,819
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	8,000	5,100	2,282	618
96 Government Secretariat: Overseas Economic and Trade Offices	9,400	—	2,315	7,085
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	294,500	14,524	32,688	247,288
60 Highways Department.....	27,560	—	—	27,560
63 Home Affairs Department.....	481,916	55,176	69,864	356,876
122 Hong Kong Police Force.....	2,666,566	561,946	37,094	2,067,526
70 Immigration Department.....	31,750	—	963	30,787
72 Independent Commission Against Corruption.....	4,800	—	—	4,800
90 Labour Department	4,867,000	1,440,671	284,691	3,141,638
112 Legislative Council Commission	144,448	91,936	22,210	30,302
95 Leisure and Cultural Services Department	960,011	98,762	43,891	817,358
100 Marine Department	160,220	1,308	16,027	142,885
106 Miscellaneous Services	603,445	267,229	60,299	275,917
116 Official Receiver's Office.....	10,000	8,921	—	1,079
118 Planning Department.....	32,966	11,439	5,660	15,867
160 Radio Television Hong Kong	212,160	47,136	48,017	117,007
170 Social Welfare Department.....	7,965,000	778,923	2,948,552	4,237,525
181 Trade and Industry Department	136,250,000	4,599,050	403,332	131,247,618
186 Transport Department	676,259	106,887	82,433	486,939
173 Working Family and Student Financial Assistance Agency.....	6,272,686	4,054,292	170,169	2,048,225
Total	<u>320,335,148</u>	<u>46,219,237</u>	<u>7,610,568</u>	<u>266,505,343</u>