

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	2,827,900	1,227,258	137,470	1,463,172
33 Civil Engineering and Development Department .....	40,120	3,893	50	36,177
30 Correctional Services Department .....	635,839	1,734	1,541	632,564
31 Customs and Excise Department .....	377,301	6,965	36,280	334,056
37 Department of Health.....	37,500	8,891	19,480	9,129
92 Department of Justice.....	18,035	12,492	486	5,057
39 Drainage Services Department.....	16,000	—	100	15,900
42 Electrical and Mechanical Services Department .....	2,502,100	—	2,200	2,499,900
44 Environmental Protection Department.....	13,647,780	8,578,618	1,053,789	4,015,373
45 Fire Services Department.....	757,693	19,429	69,321	668,943
166 Government Flying Service .....	2,587,500	702,142	619,300	1,266,058
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	100,945,646	479,885	47,607	100,418,154
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) .....	4,314,400	1,140,753	267,858	2,905,789
144 Government Secretariat: Constitutional and Mainland Affairs Bureau .....	7,500	300	6,230	970
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	5,300,000	885,000	350,000	4,065,000
159 Government Secretariat: Development Bureau (Works Branch).....	798,278	424,292	51,327	322,659
156 Government Secretariat: Education Bureau.....	4,357,145	1,397,951	573,309	2,385,885
137 Government Secretariat: Environment Bureau.....	8,800,000	58,962	428,800	8,312,238
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	4,377,150	35,132	53,381	4,288,637
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	22,309,000	21,699,948	46,020	563,032
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	4,105,800	779,780	230,535	3,095,485
53 Government Secretariat: Home Affairs Bureau.....	2,530,677	162,541	142,627	2,225,509
135 Government Secretariat: Innovation and Technology Bureau .....	500,000	576	25,000	474,424
155 Government Secretariat: Innovation and Technology Commission.....	500,000	—	—	500,000
141 Government Secretariat: Labour and Welfare Bureau.....	1,200,000	428,799	119,474	651,727
47 Government Secretariat: Office of the Government Chief Information Officer.....	320,300	210,260	39,849	70,191

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142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	3,500	—	—	3,500
151 Government Secretariat: Security Bureau.....	2,000,000	—	130,000	1,870,000
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	493,500	70,090	48,670	374,740
60 Highways Department.....	27,560	—	8,436	19,124
63 Home Affairs Department.....	542,534	120,819	76,583	345,132
122 Hong Kong Police Force.....	2,930,071	220	285	2,929,566
70 Immigration Department.....	19,170	—	558	18,612
72 Independent Commission Against Corruption.....	8,400	—	300	8,100
90 Labour Department .....	4,805,300	2,000,063	245,400	2,559,837
112 Legislative Council Commission .....	75,174	9,089	10,454	55,631
95 Leisure and Cultural Services Department .....	1,926,934	77,638	70,780	1,778,516
100 Marine Department .....	277,830	7,217	23,000	247,613
106 Miscellaneous Services .....	397,345	191,131	55,567	150,647
116 Official Receiver's Office .....	10,000	8,921	—	1,079
118 Planning Department.....	38,810	12,481	6,350	19,979
160 Radio Television Hong Kong .....	124,730	66,410	21,924	36,396
170 Social Welfare Department.....	18,590,000	3,989,726	8,196,937	6,403,337
181 Trade and Industry Department .....	138,750,000	5,341,787	406,000	133,002,213
186 Transport Department .....	3,188,623	27,020	270,662	2,890,941
190 University Grants Committee .....	2,500,000	—	—	2,500,000
173 Working Family and Student Financial Assistance Agency.....	30,020,804	4,366,147	921,935	24,732,722
Total .....	<u>390,543,949</u>	<u>54,554,360</u>	<u>14,815,875</u>	<u>321,173,714</u>