

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	2,917,800	1,377,564	149,850	1,390,386
33 Civil Engineering and Development Department .....	535,120	420	2,022	532,678
30 Correctional Services Department .....	1,651,854	15,654	16,969	1,619,231
31 Customs and Excise Department .....	187,545	41,272	4,470	141,803
37 Department of Health.....	8,441,300	—	1,863,475	6,577,825
92 Department of Justice.....	120,435	14,570	32	105,833
42 Electrical and Mechanical Services Department .....	4,527,400	249,158	460,177	3,818,065
44 Environmental Protection Department.....	25,311,010	11,038,075	1,235,527	13,037,408
45 Fire Services Department.....	744,268	92,868	43,316	608,084
49 Food and Environmental Hygiene Department .....	100,000	—	—	100,000
166 Government Flying Service .....	2,587,500	1,395,395	61,193	1,130,912
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) .....	189,294,984	781,045	8,163,941	180,349,998
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch) .....	5,314,400	1,799,337	265,533	3,249,530
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	11,510,000	1,896,982	863,755	8,749,263
159 Government Secretariat: Development Bureau (Works Branch).....	1,200,278	544,320	68,206	587,752
156 Government Secretariat: Education Bureau.....	5,210,988	1,635,404	450,288	3,125,296
137 Government Secretariat: Environment Bureau.....	14,000,000	2,003,124	5,707,130	6,289,746
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	6,069,276	226,523	977,851	4,864,902
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	138,257,000	22,526,515	72,726,020	43,004,465
140 Government Secretariat: Food and Health Bureau (Health Branch) .....	6,105,000	1,268,989	448,309	4,387,702
53 Government Secretariat: Home Affairs Bureau.....	3,370,033	464,041	224,030	2,681,962
135 Government Secretariat: Innovation and Technology Bureau .....	1,000,000	39,797	36,200	924,003
155 Government Secretariat: Innovation and Technology Commission.....	500,000	—	34,200	465,800
141 Government Secretariat: Labour and Welfare Bureau.....	1,700,000	689,559	167,525	842,916
47 Government Secretariat: Office of the Government Chief Information Officer.....	825,300	56,686	33,190	735,424
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	168,900,000	30,000,000	132,300,000	6,600,000

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151 Government Secretariat: Security Bureau.....	5,500,000	400,000	460,000	4,640,000
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	839,000	173,729	84,124	581,147
60 Highways Department.....	73,900	281	8,400	65,219
63 Home Affairs Department.....	723,962	219,695	107,515	396,752
122 Hong Kong Police Force.....	2,994,907	9,032	37,070	2,948,805
62 Housing Department .....	16,429,590	—	100,000	16,329,590
70 Immigration Department.....	85,110	1,686	2,000	81,424
72 Independent Commission Against Corruption.....	1,700	—	1,100	600
90 Labour Department .....	881,573	—	—	881,573
91 Lands Department .....	150,000	—	9,000	141,000
112 Legislative Council Commission .....	133,727	22,759	12,113	98,855
95 Leisure and Cultural Services Department .....	1,975,508	202,736	173,445	1,599,327
100 Marine Department .....	549,190	7,672	14,147	527,371
106 Miscellaneous Services .....	524,340	298,395	38,446	187,499
116 Official Receiver's Office.....	10,000	8,921	—	1,079
118 Planning Department.....	45,310	9,263	9,131	26,916
160 Radio Television Hong Kong .....	84,200	52,146	15,400	16,654
170 Social Welfare Department.....	14,135,339	1,796,133	5,145,672	7,193,534
181 Trade and Industry Department .....	141,750,000	6,311,636	913,000	134,525,364
186 Transport Department .....	11,961,264	135,242	224,677	11,601,345
190 University Grants Committee .....	6,570,760	3,028,636	1,058,001	2,484,123
194 Water Supplies Department .....	440,000	—	4,000	436,000
173 Working Family and Student Financial Assistance Agency.....	17,767,000	5,501,777	435,879	11,829,344
Total .....	<u>824,007,871</u>	<u>96,337,037</u>	<u>235,156,329</u>	<u>492,514,505</u>