

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021-22	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	2,917,800	1,529,992	114,164	1,273,644
33 Civil Engineering and Development Department.....	638,120	2,147	15,476	620,497
30 Correctional Services Department .....	1,720,890	32,005	41,111	1,647,774
31 Customs and Excise Department .....	696,751	50,195	5,550	641,006
37 Department of Health .....	14,472,600	1,842,268	4,492,283	8,138,049
92 Department of Justice .....	109,435	5,913	35,455	68,067
42 Electrical and Mechanical Services Department.....	4,529,500	709,992	585,152	3,234,356
44 Environmental Protection Department ....	27,206,068	12,259,851	1,394,952	13,551,265
45 Fire Services Department .....	843,827	118,637	44,523	680,667
49 Food and Environmental Hygiene Department.....	100,000	—	25,207	74,793
166 Government Flying Service .....	2,587,500	1,454,704	36,918	1,095,878
59 Government Logistics Department.....	13,500	—	—	13,500
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	287,988,319	8,829,572	7,395,615	271,763,132
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch).....	5,314,400	2,066,729	450,842	2,796,829
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .	11,510,000	2,754,035	1,024,978	7,730,987
159 Government Secretariat: Development Bureau (Works Branch) .....	4,334,078	1,293,844	85,861	2,954,373
156 Government Secretariat: Education Bureau .....	4,505,788	1,365,708	571,991	2,568,089
137 Government Secretariat: Environment Bureau .....	8,800,000	3,444,064	1,680,916	3,675,020
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	6,312,276	726,622	887,573	4,698,081
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	207,312,000	91,337,851	34,603,090	81,371,059
140 Government Secretariat: Food and Health Bureau (Health Branch).....	7,081,645	1,644,738	585,411	4,851,496
53 Government Secretariat: Home Affairs Bureau .....	3,552,033	676,909	269,284	2,605,840
135 Government Secretariat: Innovation and Technology Bureau .....	500,000	—	176,200	323,800
155 Government Secretariat: Innovation and Technology Commission .....	500,000	34,200	34,200	431,600
141 Government Secretariat: Labour and Welfare Bureau .....	1,700,000	854,563	145,570	699,867
47 Government Secretariat: Office of the Government Chief Information Officer .....	825,300	89,784	149,349	586,167

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142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary .....	207,900,000	162,300,000	33,600,000	12,000,000
151 Government Secretariat: Security Bureau .....	5,500,000	860,000	560,000	4,080,000
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	839,000	258,390	99,466	481,144
60 Highways Department .....	74,740	1,349	9,570	63,821
63 Home Affairs Department .....	700,462	303,210	78,030	319,222
122 Hong Kong Police Force .....	3,259,206	2,285	680	3,256,241
62 Housing Department.....	19,729,590	3,466	2,830,190	16,895,934
70 Immigration Department .....	85,110	3,639	9,388	72,083
90 Labour Department.....	881,573	—	1,796	879,777
91 Lands Department.....	150,000	7,430	19,900	122,670
112 Legislative Council Commission.....	121,988	5,166	52,095	64,727
95 Leisure and Cultural Services Department.....	1,881,396	276,957	186,247	1,418,192
100 Marine Department.....	667,860	7,497	51,972	608,391
106 Miscellaneous Services.....	264,160	85,308	35,806	143,046
116 Official Receiver's Office.....	10,000	8,921	—	1,079
118 Planning Department .....	31,250	9,155	8,337	13,758
160 Radio Television Hong Kong .....	168,439	66,794	6,267	95,378
170 Social Welfare Department.....	10,740,000	1,440,898	2,739,000	6,560,102
181 Trade and Industry Department .....	141,750,000	7,224,109	918,000	133,607,891
186 Transport Department.....	12,001,053	229,907	719,305	11,051,841
190 University Grants Committee .....	4,070,760	1,424,525	731,000	1,915,235
194 Water Supplies Department.....	440,000	3,530	2,000	434,470
173 Working Family and Student Financial Assistance Agency .....	16,431,000	4,972,401	589,205	10,869,394
Total .....	<u>1,033,769,417</u>	<u>312,619,260</u>	<u>98,099,925</u>	<u>623,050,232</u>