

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	4,018,800	1,640,311	188,153	2,190,336
33 Civil Engineering and Development Department	638,120	12,184	33,752	592,184
30 Correctional Services Department	1,720,890	62,357	34,722	1,623,811
31 Customs and Excise Department	617,905	14,799	4,120	598,986
37 Department of Health.....	14,472,600	6,088,077	3,313,041	5,071,482
92 Department of Justice.....	111,835	42,911	13,518	55,406
39 Drainage Services Department.....	19,000	—	—	19,000
42 Electrical and Mechanical Services Department	4,508,400	1,284,726	727,800	2,495,874
44 Environmental Protection Department.....	25,502,068	13,460,818	1,316,992	10,724,258
45 Fire Services Department.....	768,456	42,399	70,694	655,363
49 Food and Environmental Hygiene Department	100,000	25,147	6,970	67,883
166 Government Flying Service	2,587,500	1,478,684	137,000	971,816
59 Government Logistics Department	13,500	—	—	13,500
152 Government Secretariat: Commerce and Economic Development Bureau.....	2,938,081	281,182	421,545	2,235,354
132 Government Secretariat: Culture, Sports and Tourism Bureau	7,593,240	3,101,373	635,738	3,856,129
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	11,510,000	3,742,731	1,144,233	6,623,036
159 Government Secretariat: Development Bureau (Works Branch).....	2,316,078	363,897	111,792	1,840,389
156 Government Secretariat: Education Bureau.....	4,707,008	1,400,321	423,145	2,883,542
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch).....	14,344,000	5,340,618	1,818,138	7,185,244
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	6,379,276	1,580,266	935,071	3,863,939
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	242,730,000	126,259,865	66,548,250	49,921,885
140 Government Secretariat: Health Bureau ..	7,581,645	2,211,348	771,996	4,598,301
53 Government Secretariat: Home and Youth Affairs Bureau	2,900,000	695,823	173,109	2,031,068
62 Government Secretariat: Housing Bureau.....	19,729,590	2,088,884	4,492,951	13,147,755
155 Government Secretariat: Innovation and Technology Commission.....	585,000	68,400	—	516,600
135 Government Secretariat: Innovation, Technology and Industry Bureau	500,000	176,200	145,200	178,600
141 Government Secretariat: Labour and Welfare Bureau.....	1,080,000	549,612	80,451	449,937
47 Government Secretariat: Office of the Government Chief Information Officer.....	1,175,300	223,632	199,862	751,806
151 Government Secretariat: Security Bureau.....	5,500,000	1,420,000	550,000	3,530,000

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158 Government Secretariat: Transport and Logistics Bureau	1,039,000	355,955	91,792	591,253
60 Highways Department.....	101,720	12,435	20,943	68,342
63 Home Affairs Department.....	654,837	328,382	58,595	267,860
122 Hong Kong Police Force.....	4,172,014	3,265	43,606	4,125,143
70 Immigration Department.....	85,110	6,309	4,704	74,097
90 Labour Department	881,573	904	40,582	840,087
91 Lands Department	150,000	26,040	18,181	105,779
112 Legislative Council Commission	79,837	9,179	24,124	46,534
95 Leisure and Cultural Services Department	1,814,397	364,813	191,307	1,258,277
100 Marine Department	667,860	49,521	40,500	577,839
106 Miscellaneous Services	264,160	121,114	30,593	112,453
116 Official Receiver's Office	10,000	8,921	—	1,079
160 Radio Television Hong Kong	191,675	11,921	41,358	138,396
170 Social Welfare Department	7,559,000	1,039,209	2,551,400	3,968,391
181 Trade and Industry Department	143,750,000	8,134,442	1,140,000	134,475,558
186 Transport Department	12,410,126	752,776	1,039,181	10,618,169
190 University Grants Committee	4,070,760	2,308,903	752,000	1,009,857
194 Water Supplies Department	440,000	4,493	8,200	427,307
173 Working Family and Student Financial Assistance Agency.....	16,433,000	5,451,606	602,099	10,379,295
Total	<u>581,423,361</u>	<u>192,646,753</u>	<u>90,997,408</u>	<u>297,779,200</u>