

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	4,306,900	1,853,478	116,258	2,337,164
33 Civil Engineering and Development Department .....	638,120	38,216	45,074	554,830
30 Correctional Services Department .....	1,704,950	81,491	40,407	1,583,052
31 Customs and Excise Department .....	223,952	14,200	8,000	201,752
37 Department of Health.....	14,472,600	8,617,982	311,469	5,543,149
92 Department of Justice.....	109,435	53,913	13,518	42,004
39 Drainage Services Department.....	39,000	—	6,700	32,300
42 Electrical and Mechanical Services Department .....	4,508,400	2,012,525	747,700	1,748,175
44 Environmental Protection Department.....	25,366,810	14,688,920	1,373,001	9,304,889
45 Fire Services Department.....	818,256	97,479	135,325	585,452
49 Food and Environmental Hygiene Department .....	100,000	28,107	5,814	66,079
166 Government Flying Service .....	2,587,500	1,610,353	10,933	966,214
59 Government Logistics Department .....	16,500	—	—	16,500
152 Government Secretariat: Commerce and Economic Development Bureau.....	292,647,081	10,559,561	3,666,843	278,420,677
132 Government Secretariat: Culture, Sports and Tourism Bureau .....	14,231,170	3,691,939	790,959	9,748,272
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	11,670,000	4,871,662	1,220,318	5,578,020
159 Government Secretariat: Development Bureau (Works Branch).....	2,316,078	475,749	253,170	1,587,159
156 Government Secretariat: Education Bureau.....	3,566,443	1,410,414	488,647	1,667,382
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch).....	14,344,000	7,130,929	1,788,169	5,424,902
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	6,489,276	2,443,240	239,284	3,806,752
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	242,730,000	193,231,140	35,739,970	13,758,890
140 Government Secretariat: Health Bureau ..	8,096,545	2,882,616	936,636	4,277,293
53 Government Secretariat: Home and Youth Affairs Bureau .....	3,200,000	872,854	216,621	2,110,525
62 Government Secretariat: Housing Bureau.....	19,729,590	5,582,407	6,011,720	8,135,463
155 Government Secretariat: Innovation and Technology Commission.....	585,000	68,400	30,765	485,835
135 Government Secretariat: Innovation, Technology and Industry Bureau .....	500,000	321,400	60,400	118,200
141 Government Secretariat: Labour and Welfare Bureau.....	3,406,000	629,866	336,199	2,439,935
47 Government Secretariat: Office of the Government Chief Information Officer.....	5,074,300	414,538	717,490	3,942,272
151 Government Secretariat: Security Bureau.....	5,500,000	1,970,000	650,000	2,880,000

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158 Government Secretariat: Transport and Logistics Bureau .....	1,029,400	440,215	66,124	523,061
60 Highways Department.....	89,430	28,873	31,563	28,994
63 Home Affairs Department.....	549,261	227,134	58,347	263,780
122 Hong Kong Police Force.....	5,483,661	41,863	370,655	5,071,143
70 Immigration Department.....	87,710	10,940	5,905	70,865
72 Independent Commission Against Corruption.....	5,000	—	—	5,000
90 Labour Department .....	434,343	36,366	42,618	355,359
91 Lands Department .....	150,000	44,758	10,900	94,342
112 Legislative Council Commission .....	91,865	16,930	16,094	58,841
95 Leisure and Cultural Services Department .....	1,787,145	456,688	196,897	1,133,560
100 Marine Department .....	990,830	89,348	34,319	867,163
106 Miscellaneous Services .....	264,160	151,707	30,909	81,544
116 Official Receiver's Office .....	10,000	8,921	—	1,079
160 Radio Television Hong Kong .....	291,325	42,665	53,073	195,587
170 Social Welfare Department.....	9,548,000	1,230,122	2,764,600	5,553,278
181 Trade and Industry Department .....	144,250,000	9,307,039	1,710,000	133,232,961
186 Transport Department .....	19,307,776	1,725,589	1,141,824	16,440,363
190 University Grants Committee .....	4,070,760	3,132,544	643,206	295,010
194 Water Supplies Department .....	457,500	6,069	24,800	426,631
173 Working Family and Student Financial Assistance Agency.....	16,416,000	5,947,192	594,957	9,873,851
Total .....	<u>894,292,072</u>	<u>288,598,342</u>	<u>63,758,181</u>	<u>541,935,549</u>