

## SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2025	Revised estimated expenditure for 2025-26	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department .....	4,234,900	2,032,225	142,070	2,060,605
33 Civil Engineering and Development Department .....	638,120	108,537	69,433	460,150
30 Correctional Services Department .....	1,704,950	164,752	75,392	1,464,806
31 Customs and Excise Department .....	555,546	43,230	17,850	494,466
37 Department of Health.....	14,491,700	8,990,299	66,166	5,435,235
92 Department of Justice.....	104,335	76,835	13,300	14,200
39 Drainage Services Department.....	108,000	22,633	14,320	71,047
42 Electrical and Mechanical Services Department .....	5,508,400	3,623,067	859,333	1,026,000
44 Environmental Protection Department.....	25,590,068	17,831,261	1,584,411	6,174,396
45 Fire Services Department.....	1,483,162	362,798	106,941	1,013,423
49 Food and Environmental Hygiene Department .....	100,000	33,921	1,953	64,126
166 Government Flying Service .....	400,000	130,497	1,038	268,465
152 Government Secretariat: Commerce and Economic Development Bureau.....	313,266,746	27,610,185	11,417,820	274,238,741
132 Government Secretariat: Culture, Sports and Tourism Bureau .....	15,440,930	5,678,308	1,029,077	8,733,545
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	12,470,000	7,132,548	899,736	4,437,716
159 Government Secretariat: Development Bureau (Works Branch).....	5,871,943	3,022,446	276,853	2,572,644
47 Government Secretariat: Digital Policy Office.....	5,999,000	2,106,479	1,276,300	2,616,221
156 Government Secretariat: Education Bureau.....	2,194,000	792,656	183,148	1,218,196
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch) .....	5,944,000	2,524,541	1,642,553	1,776,906
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) .....	6,489,276	3,351,911	224,019	2,913,346
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) .....	36,378,000	35,085,018	110,025	1,182,957
140 Government Secretariat: Health Bureau ..	8,700,345	4,393,417	682,580	3,624,348
53 Government Secretariat: Home and Youth Affairs Bureau .....	3,260,000	1,312,016	300,137	1,647,847
62 Government Secretariat: Housing Bureau.....	23,729,590	13,359,916	1,037,317	9,332,357
155 Government Secretariat: Innovation and Technology Commission.....	6,085,000	1,083	350	6,083,567
135 Government Secretariat: Innovation, Technology and Industry Bureau .....	50,000	—	—	50,000
141 Government Secretariat: Labour and Welfare Bureau.....	3,546,000	1,610,164	832,100	1,103,736
151 Government Secretariat: Security Bureau.....	5,500,000	3,400,000	100,000	2,000,000
158 Government Secretariat: Transport and Logistics Bureau.....	845,000	442,648	51,493	350,859

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	\$'000	\$'000	\$'000	\$'000
60 Highways Department.....	18,648	—	336	18,312
63 Home Affairs Department.....	389,533	209,280	34,260	145,993
122 Hong Kong Police Force.....	5,439,738	611,064	190,489	4,638,185
72 Independent Commission Against Corruption.....	5,000	65	3,500	1,435
78 Intellectual Property Department .....	16,000	—	—	16,000
90 Labour Department .....	33,986,243	134,674	445,647	33,405,922
91 Lands Department .....	150,000	125,425	17,009	7,566
112 Legislative Council Commission .....	99,905	25,731	21,607	52,567
95 Leisure and Cultural Services Department .....	1,481,823	571,620	257,469	652,734
100 Marine Department .....	1,104,066	268,015	133,226	702,825
106 Miscellaneous Services .....	407,944	207,713	42,743	157,488
160 Radio Television Hong Kong .....	155,325	112,441	15,863	27,021
170 Social Welfare Department.....	13,232,000	1,627,541	3,017,200	8,587,259
181 Trade and Industry Department .....	146,750,000	13,536,768	1,546,100	131,667,132
186 Transport Department .....	18,195,957	3,320,654	611,952	14,263,351
190 University Grants Committee .....	2,000,000	318,693	310,000	1,371,307
194 Water Supplies Department .....	457,500	33,241	38,950	385,309
173 Working Family and Student Financial Assistance Agency.....	16,492,000	6,931,557	714,436	8,846,007
Total .....	<u>751,070,693</u>	<u>173,277,873</u>	<u>30,416,502</u>	<u>547,376,318</u>