

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	2,354,816	1,048,661	100,800	1,205,355
33 Civil Engineering and Development Department.....	9,500	3,749	80	5,671
30 Correctional Services Department.....	33,696	—	—	33,696
31 Customs and Excise Department.....	52,574	2,770	5,960	43,844
37 Department of Health.....	176,490	56,483	7,545	112,462
92 Department of Justice.....	29,785	12,929	9,690	7,166
39 Drainage Services Department.....	26,400	8,841	5,172	12,387
42 Electrical and Mechanical Services Department.....	18,350	—	11,000	7,350
44 Environmental Protection Department....	13,271,960	453,587	713,783	12,104,590
45 Fire Services Department.....	1,270,068	179,100	64,019	1,026,949
49 Food and Environmental Hygiene Department.....	241,700	—	38,000	203,700
166 Government Flying Service.....	2,963,500	561,913	3,120	2,398,467
48 Government Laboratory.....	97,261	1,236	7,420	88,605
59 Government Logistics Department.....	8,532	—	—	8,532
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch).....	258,600	116,913	35,600	106,087
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch).....	1,403,750	771,461	177,195	455,094
144 Government Secretariat: Constitutional and Mainland Affairs Bureau.....	18,920	—	2,120	16,800
138 Government Secretariat: Development Bureau (Planning and Lands Branch) .	4,200,000	2,640,427	399,700	1,159,873
159 Government Secretariat: Development Bureau (Works Branch).....	420,000	76,730	73,792	269,478
156 Government Secretariat: Education Bureau.....	2,032,379	510,491	243,226	1,278,662
137 Government Secretariat: Environment Bureau.....	100,000	34,757	5,000	60,243
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	156,765	44,177	28,100	84,488
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch).....	22,309,000	15,249,137	4,240,700	2,819,163
140 Government Secretariat: Food and Health Bureau (Health Branch).....	1,430,800	78,112	90,000	1,262,688
53 Government Secretariat: Home Affairs Bureau.....	65,713	22,688	15,402	27,623
155 Government Secretariat: Innovation and Technology Commission.....	210,000	41,373	30,000	138,627
141 Government Secretariat: Labour and Welfare Bureau.....	600,000	68,779	40,940	490,281

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47 Government Secretariat: Office of the Government Chief Information Officer	220,000	57,188	27,889	134,923
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	16,200	6,328	305	9,567
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	103,373	535	1,084	101,754
60 Highways Department	43,000	20,771	16,996	5,233
63 Home Affairs Department	137,000	62,974	8,020	66,006
122 Hong Kong Police Force	876,615	533,320	5,321	337,974
70 Immigration Department	9,900	—	—	9,900
80 Judiciary	18,200	16,270	535	1,395
90 Labour Department	8,736,600	561,264	360,241	7,815,095
112 Legislative Council Commission	133,308	93,091	12,704	27,513
95 Leisure and Cultural Services Department	260,094	66,880	32,133	161,081
100 Marine Department	61,027	12,465	7,890	40,672
106 Miscellaneous Services	615,980	229,598	64,975	321,407
114 Office of The Ombudsman	2,225	1,975	75	175
116 Official Receiver's Office	10,000	8,921	60	1,019
118 Planning Department	22,626	—	6,795	15,831
160 Radio Television Hong Kong	164,283	46,818	30,323	87,142
170 Social Welfare Department	3,682,000	382,848	2,533,050	766,102
173 Student Financial Assistance Agency	6,200,000	3,492,003	215,644	2,492,353
181 Trade and Industry Department	134,750,000	3,231,722	501,130	131,017,148
186 Transport Department	386,550	55,029	43,449	288,072
190 University Grants Committee	2,500,000	1,683,722	620,000	196,278
194 Water Supplies Department	4,350	—	—	4,350
Total	<u>212,713,890</u>	<u>32,548,036</u>	<u>10,836,983</u>	<u>169,328,871</u>