

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	2,404,791	1,135,180	63,889	1,205,722
33 Civil Engineering and Development Department	9,500	3,797	3,440	2,263
30 Correctional Services Department	33,696	—	—	33,696
31 Customs and Excise Department	230,324	11,860	4,244	214,220
37 Department of Health	162,322	61,645	6,244	94,433
92 Department of Justice	20,435	13,678	800	5,957
39 Drainage Services Department	24,800	7,013	2,753	15,034
44 Environmental Protection Department	13,425,260	732,982	3,167,724	9,524,554
45 Fire Services Department	1,292,054	146,357	57,870	1,087,827
49 Food and Environmental Hygiene Department	348,074	29,244	48,000	270,830
166 Government Flying Service	2,963,500	563,093	220	2,400,187
48 Government Laboratory	101,540	4,326	38,987	58,227
59 Government Logistics Department	8,785	—	—	8,785
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	421,047	140,025	31,497	249,525
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	1,396,250	670,287	153,650	572,313
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	458	—	—	458
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	4,200,000	3,025,427	300,000	874,573
159 Government Secretariat: Development Bureau (Works Branch)	420,000	153,068	82,174	184,758
156 Government Secretariat: Education Bureau	4,574,527	580,260	209,840	3,784,427
137 Government Secretariat: Environment Bureau	100,000	39,694	5,000	55,306
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	22,309,000	19,560,027	1,763,400	985,573
140 Government Secretariat: Food and Health Bureau (Health Branch)	1,430,800	169,045	75,925	1,185,830
53 Government Secretariat: Home Affairs Bureau	187,574	24,338	9,464	153,772
155 Government Secretariat: Innovation and Technology Commission	215,800	71,414	51,235	93,151
141 Government Secretariat: Labour and Welfare Bureau	900,000	108,052	57,525	734,423
47 Government Secretariat: Office of the Government Chief Information Officer	295,000	81,247	22,126	191,627
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	16,200	6,633	5,310	4,257

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158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	112,873	1,411	7,694	103,768
60 Highways Department.....	43,000	33,903	8,097	1,000
63 Home Affairs Department.....	144,800	19,842	22,576	102,382
122 Hong Kong Police Force.....	1,736,231	535,208	20,591	1,180,432
70 Immigration Department.....	9,900	—	—	9,900
90 Labour Department	5,236,600	897,698	400,472	3,938,430
112 Legislative Council Commission	131,608	102,642	8,246	20,720
95 Leisure and Cultural Services Department	908,185	90,441	21,411	796,333
100 Marine Department	146,982	15,443	4,840	126,699
106 Miscellaneous Services	466,280	147,171	58,085	261,024
114 Office of The Ombudsman	2,225	2,050	100	75
116 Official Receiver's Office	10,000	8,921	—	1,079
118 Planning Department.....	27,706	608	8,665	18,433
160 Radio Television Hong Kong	254,730	49,790	22,467	182,473
170 Social Welfare Department.....	4,228,000	501,554	2,655,900	1,070,546
181 Trade and Industry Department	134,750,000	3,726,776	496,781	130,526,443
186 Transport Department	298,664	8,931	31,486	258,247
194 Water Supplies Department	3,675	—	—	3,675
173 Working Family and Student Financial Assistance Agency.....	6,200,000	3,699,911	188,415	2,311,674
Total	<u>212,203,196</u>	<u>37,180,992</u>	<u>10,117,143</u>	<u>164,905,061</u>