

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	2,841,850	1,186,977	42,509	1,612,364
33 Civil Engineering and Development Department	5,000	3,879	25	1,096
30 Correctional Services Department	136,593	400	4,000	132,193
31 Customs and Excise Department	290,276	1,800	9,540	278,936
37 Department of Health.....	38,475	1,136	12,040	25,299
92 Department of Justice.....	20,435	14,398	646	5,391
39 Drainage Services Department.....	16,000	—	—	16,000
44 Environmental Protection Department.....	14,032,125	7,197,663	1,623,553	5,210,909
45 Fire Services Department.....	784,785	32,821	42,720	709,244
49 Food and Environmental Hygiene Department	230,000	164,969	43,300	21,731
166 Government Flying Service	2,963,500	1,375,712	340,045	1,247,743
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	100,605,646	469,843	10,241	100,125,562
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	2,808,600	1,176,922	212,812	1,418,866
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	9,800	—	1,837	7,963
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	4,300,000	730,000	155,000	3,415,000
159 Government Secretariat: Development Bureau (Works Branch).....	630,200	344,528	39,927	245,745
156 Government Secretariat: Education Bureau.....	4,581,179	960,733	794,403	2,826,043
137 Government Secretariat: Environment Bureau.....	100,000	54,537	4,500	40,963
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	919,200	25,200	40,455	853,545
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	22,309,000	21,632,686	66,030	610,284
140 Government Secretariat: Food and Health Bureau (Health Branch)	3,423,800	594,859	185,000	2,643,941
53 Government Secretariat: Home Affairs Bureau.....	1,749,337	133,667	107,684	1,507,986
135 Government Secretariat: Innovation and Technology Bureau	513,000	11,506	2,000	499,494
141 Government Secretariat: Labour and Welfare Bureau.....	1,200,000	314,981	115,470	769,549
47 Government Secretariat: Office of the Government Chief Information Officer.....	320,300	168,653	43,756	107,891
96 Government Secretariat: Overseas Economic and Trade Offices	9,400	1,140	3,600	4,660

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151 Government Secretariat: Security Bureau.....	2,000,000	—	—	2,000,000
158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	293,500	30,233	39,180	224,087
60 Highways Department.....	27,560	—	5,512	22,048
63 Home Affairs Department.....	481,916	106,421	62,174	313,321
122 Hong Kong Police Force.....	2,695,350	570,402	896	2,124,052
70 Immigration Department.....	31,750	963	8,588	22,199
72 Independent Commission Against Corruption.....	7,000	—	1,000	6,000
90 Labour Department	4,858,000	1,712,975	294,700	2,850,325
112 Legislative Council Commission	143,907	100,507	11,492	31,908
95 Leisure and Cultural Services Department	1,080,160	104,586	44,157	931,417
100 Marine Department	153,073	9,535	28,464	115,074
106 Miscellaneous Services	397,345	130,805	60,578	205,962
116 Official Receiver's Office.....	10,000	8,921	—	1,079
118 Planning Department.....	37,260	8,244	6,780	22,236
160 Radio Television Hong Kong	124,730	40,169	26,525	58,036
170 Social Welfare Department.....	14,445,000	943,769	3,055,382	10,445,849
181 Trade and Industry Department	136,250,000	4,966,225	396,000	130,887,775
186 Transport Department	1,341,102	17,492	61,028	1,262,582
190 University Grants Committee	3,070,000	—	—	3,070,000
173 Working Family and Student Financial Assistance Agency.....	7,198,490	4,217,773	211,804	2,768,913
Total	<u>339,484,644</u>	<u>49,568,030</u>	<u>8,215,353</u>	<u>281,701,261</u>