

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	2,952,900	1,366,094	97,447	1,489,359
33 Civil Engineering and Development Department	540,120	3,904	485	535,731
30 Correctional Services Department	1,340,226	3,275	13,759	1,323,192
31 Customs and Excise Department	377,301	32,274	51,251	293,776
37 Department of Health.....	37,500	22,710	7,145	7,645
92 Department of Justice.....	20,435	14,538	24	5,873
39 Drainage Services Department.....	16,000	100	9,533	6,367
42 Electrical and Mechanical Services Department	4,529,500	2,191	249,638	4,277,671
44 Environmental Protection Department.....	24,347,280	9,465,414	1,585,165	13,296,701
45 Fire Services Department.....	728,101	53,599	71,994	602,508
166 Government Flying Service	2,587,500	1,316,478	234,100	1,036,922
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	100,595,646	526,635	260,761	99,808,250
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	4,314,400	1,431,461	331,645	2,551,294
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	10,510,000	1,235,000	671,000	8,604,000
159 Government Secretariat: Development Bureau (Works Branch).....	1,194,278	471,254	65,252	657,772
156 Government Secretariat: Education Bureau.....	6,180,895	1,226,149	1,102,190	3,852,556
137 Government Secretariat: Environment Bureau.....	14,000,000	339,283	1,852,900	11,807,817
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	4,803,630	89,265	150,191	4,564,174
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	98,886,000	21,745,914	966,010	76,174,076
140 Government Secretariat: Food and Health Bureau (Health Branch)	4,693,200	977,483	291,550	3,424,167
53 Government Secretariat: Home Affairs Bureau.....	2,478,753	250,106	222,634	2,006,013
135 Government Secretariat: Innovation and Technology Bureau	500,000	22,058	24,500	453,442
155 Government Secretariat: Innovation and Technology Commission.....	500,000	—	15,000	485,000
141 Government Secretariat: Labour and Welfare Bureau.....	4,200,000	546,427	143,347	3,510,226
47 Government Secretariat: Office of the Government Chief Information Officer.....	100,300	42,815	18,539	38,946
151 Government Secretariat: Security Bureau.....	5,500,000	130,000	270,000	5,100,000

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158 Government Secretariat: Transport and Housing Bureau (Transport Branch) ...	848,500	125,604	59,546	663,350
60 Highways Department.....	36,560	8,436	18,066	10,058
63 Home Affairs Department.....	745,252	169,108	89,513	486,631
122 Hong Kong Police Force.....	3,006,727	8,623	6,308	2,991,796
62 Housing Department	3,262,000	—	1,433,000	1,829,000
70 Immigration Department.....	19,170	557	1,179	17,434
72 Independent Commission Against Corruption.....	9,100	—	4,070	5,030
91 Lands Department.....	150,000	—	—	150,000
112 Legislative Council Commission.....	80,067	14,202	10,753	55,112
95 Leisure and Cultural Services Department	1,998,868	111,355	135,913	1,751,600
100 Marine Department	549,190	437	9,420	539,333
106 Miscellaneous Services	397,345	246,517	52,291	98,537
116 Official Receiver's Office	10,000	8,921	—	1,079
118 Planning Department.....	60,040	12,583	8,345	39,112
160 Radio Television Hong Kong	84,200	44,054	8,561	31,585
170 Social Welfare Department.....	15,835,000	1,420,546	7,957,666	6,456,788
181 Trade and Industry Department	141,750,000	5,747,659	554,000	135,448,341
186 Transport Department	11,739,859	217,972	211,519	11,310,368
190 University Grants Committee	6,070,760	—	3,615,000	2,455,760
194 Water Supplies Department	440,000	—	—	440,000
173 Working Family and Student Financial Assistance Agency.....	17,950,000	4,508,609	1,308,487	12,132,904
Total	<u>500,976,603</u>	<u>53,959,610</u>	<u>24,189,697</u>	<u>422,827,296</u>