

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department.....	286,277	173,103	52,171	61,003
82 Buildings Department.....	82,160	50,758	15,193	16,209
28 Civil Aviation Department.....	4,328	274	2,017	2,037
33 Civil Engineering and Development Department.....	37,900	20,855	4,136	12,909
30 Correctional Services Department.....	31,863	10,037	8,618	13,208
31 Customs and Excise Department.....	68,354	25,045	18,484	24,825
37 Department of Health.....	92,539	24,412	26,059	42,068
92 Department of Justice.....	32,315	14,473	4,256	13,586
39 Drainage Services Department.....	17,950	250	3,346	14,354
42 Electrical and Mechanical Services Department.....	43,600	24,558	6,690	12,352
44 Environmental Protection Department.....	1,013,310	282,591	189,556	541,163
45 Fire Services Department.....	340,102	137,787	88,134	114,181
49 Food and Environmental Hygiene Department.....	1,026,113	270,893	383,241	371,979
166 Government Flying Service.....	19,792	—	—	19,792
48 Government Laboratory.....	15,709	8,075	1,232	6,402
143 Government Secretariat: Civil Service Bureau.....	71,150	38,482	13,990	18,678
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch).....	104,000	15,570	19,000	69,430
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch).....	87,400	—	12,400	75,000
144 Government Secretariat: Constitutional Affairs Bureau.....	7,795	—	2,545	5,250
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch).....	173,673	114,816	27,002	31,855
156 Government Secretariat: Education and Manpower Bureau.....	4,358,285	2,859,670	201,845	1,296,770
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch).....	3,800	321	736	2,743
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch).....	16,650	918	330	15,402
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch).....	13,115	3,321	4,099	5,695
149 Government Secretariat: Health, Welfare and Food Bureau.....	556,697	71,410	59,724	425,563
53 Government Secretariat: Home Affairs Bureau.....	27,370	18,273	2,471	6,626
96 Government Secretariat: Hong Kong Economic and Trade Offices.....	5,543	3,219	740	1,584
155 Government Secretariat: Innovation and Technology Commission.....	841,617	377,213	47,304	417,100

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142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	150,880	29,606	16,721	104,553
151 Government Secretariat: Security Bureau	34,756	31,273	1,540	1,943
60 Highways Department.....	2,860	761	800	1,299
63 Home Affairs Department.....	31,517	2,715	23,179	5,623
122 Hong Kong Police Force	789,844	578,981	110,938	99,925
70 Immigration Department.....	19,000	—	—	19,000
78 Intellectual Property Department.....	124,454	56,808	24,000	43,646
79 Invest Hong Kong.....	200,000	26,031	40,000	133,969
80 Judiciary	28,340	12,633	5,181	10,526
90 Labour Department.....	4,351,400	117,920	222,230	4,011,250
91 Lands Department.....	22,780	12,410	2,240	8,130
112 Legislative Council Commission	36,911	8,588	9,514	18,809
95 Leisure and Cultural Services Department.....	342,852	86,061	114,111	142,680
100 Marine Department.....	9,000	—	250	8,750
106 Miscellaneous Services.....	397,200	129,976	40,018	227,206
114 Office of The Ombudsman	1,800	1,289	200	311
116 Official Receiver's Office.....	27,151	16,238	3,020	7,893
120 Pensions.....	4,885,000	2,929,267	825,482	1,130,251
118 Planning Department	24,540	8,910	5,680	9,950
160 Radio Television Hong Kong	14,682	7,140	4,850	2,692
162 Rating and Valuation Department.....	2,587	291	1,342	954
170 Social Welfare Department.....	559,910	65,924	241,329	252,657
173 Student Financial Assistance Agency	5,000,000	142,872	278,606	4,578,522
180 Television and Entertainment Licensing Authority	56,839	928	4,735	51,176
181 Trade and Industry Department	7,742,752	327,837	664,400	6,750,515
186 Transport Department.....	69,030	34,054	9,112	25,864
190 University Grants Committee	90,000	14,800	20,450	54,750
194 Water Supplies Department.....	49,910	35,812	4,929	9,169
Total	<u>34,445,402</u>	<u>9,225,449</u>	<u>3,870,176</u>	<u>21,349,777</u>