

SUMMARY OF COMMITMENTS

HEAD OF EXPENDITURE	Approved commitment	Accumulated expenditure to 31.3.2024	Revised estimated expenditure for 2024-25	Balance
	\$'000	\$'000	\$'000	\$'000
22 Agriculture, Fisheries and Conservation Department	4,226,800	1,888,635	112,530	2,225,635
33 Civil Engineering and Development Department	638,120	69,391	60,861	507,868
30 Correctional Services Department	1,704,950	113,556	68,251	1,523,143
31 Customs and Excise Department	485,794	20,780	22,000	443,014
37 Department of Health.....	14,491,700	8,848,409	157,322	5,485,969
92 Department of Justice.....	111,835	69,108	13,518	29,209
39 Drainage Services Department.....	73,000	6,700	15,933	50,367
42 Electrical and Mechanical Services Department	4,508,400	2,760,225	862,842	885,333
44 Environmental Protection Department.....	25,590,068	15,955,195	2,010,347	7,624,526
45 Fire Services Department.....	1,464,812	166,869	241,629	1,056,314
49 Food and Environmental Hygiene Department	100,000	33,921	—	66,079
166 Government Flying Service	2,587,500	1,620,880	17,480	949,140
59 Government Logistics Department	16,500	—	—	16,500
152 Government Secretariat: Commerce and Economic Development Bureau.....	293,291,081	14,329,637	13,321,968	265,639,476
132 Government Secretariat: Culture, Sports and Tourism Bureau	11,940,930	4,490,627	1,154,290	6,296,013
138 Government Secretariat: Development Bureau (Planning and Lands Branch)..	12,170,000	6,050,467	1,117,986	5,001,547
159 Government Secretariat: Development Bureau (Works Branch).....	2,278,378	628,018	234,183	1,416,177
47 Government Secretariat: Digital Policy Office.....	5,549,000	1,494,898	1,100,900	2,953,202
156 Government Secretariat: Education Bureau.....	2,229,550	634,303	188,389	1,406,858
137 Government Secretariat: Environment and Ecology Bureau (Environment Branch).....	5,944,000	680,187	1,847,760	3,416,053
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	6,489,276	2,684,369	668,553	3,136,354
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	242,990,000	228,348,106	1,035,350	13,606,544
140 Government Secretariat: Health Bureau ..	8,096,545	3,653,687	715,709	3,727,149
53 Government Secretariat: Home and Youth Affairs Bureau	3,200,000	1,086,323	246,891	1,866,786
62 Government Secretariat: Housing Bureau.....	19,729,590	10,821,869	2,630,007	6,277,714
155 Government Secretariat: Innovation and Technology Commission.....	6,550,000	98,231	24,415	6,427,354
141 Government Secretariat: Labour and Welfare Bureau.....	3,366,000	904,851	841,880	1,619,269
151 Government Secretariat: Security Bureau.....	5,500,000	2,620,000	780,000	2,100,000
158 Government Secretariat: Transport and Logistics Bureau.....	1,029,400	500,397	88,548	440,455

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60 Highways Department.....	23,438	1,489	2,907	19,042
63 Home Affairs Department.....	511,091	239,646	65,213	206,232
122 Hong Kong Police Force.....	5,407,005	396,377	198,253	4,812,375
70 Immigration Department.....	288,540	5,793	11,400	271,347
72 Independent Commission Against Corruption.....	5,000	—	1,000	4,000
90 Labour Department	33,986,243	78,318	80,730	33,827,195
91 Lands Department	150,000	55,891	72,100	22,009
112 Legislative Council Commission	156,715	27,501	42,952	86,262
95 Leisure and Cultural Services Department	1,678,105	515,798	228,400	933,907
100 Marine Department	855,866	137,277	131,427	587,162
106 Miscellaneous Services	407,944	182,616	25,418	199,910
160 Radio Television Hong Kong	285,825	77,282	71,362	137,181
170 Social Welfare Department.....	9,815,000	1,366,517	2,952,700	5,495,783
181 Trade and Industry Department	146,750,000	11,077,028	2,528,100	133,144,872
186 Transport Department	18,963,207	2,659,529	1,376,131	14,927,547
190 University Grants Committee	2,000,000	273,693	45,000	1,681,307
194 Water Supplies Department	457,500	18,027	55,000	384,473
173 Working Family and Student Financial Assistance Agency.....	16,396,000	6,450,785	562,556	9,382,659
Total	<u>924,490,708</u>	<u>334,143,206</u>	<u>38,030,191</u>	<u>552,317,311</u>