

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds within a consolidated single Subhead 000 Operational Expenses (instead of a number of conventional subheads) under the relevant Head of Expenditure. This one-line vote arrangement is intended to facilitate the achievement of greater flexibility, efficiency and enhanced productivity.

2. For transparency, Controlling Officers provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Government also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by 61 bureaux/departments under the one-line vote arrangement during the fourth quarter of 2017-18. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2018

Head 21 - Chief Executive's Office

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	58,799	-	827	-	59,626	59,625
- Allowances	2,488	-	965	-	3,453	3,452
- Job-related allowances	8	-	9	-	17	16
Personnel Related Expenses						
- Mandatory Provident Fund contribution	260	-	34	-	294	285
- Civil Service Provident Fund contribution	2,801	-	-	-	2,801	2,743
Departmental Expenses						
- Remuneration for special appointments	16,472	-	(5,578)	-	10,894	10,539
- General departmental expenses	21,516	-	2,901	-	24,417	24,409
Other Charges						
- Honoraria for non-official Members of the Executive Council	15,019	-	842	-	15,861	15,860
	----- 117,363 =====	----- - =====	----- 0 =====	----- - =====	----- 117,363 =====	----- 116,929 =====

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	36,073	-	(1,371)	-	34,702	34,531
- Allowances	422	(186)	-	-	236	212
- Job-related allowances	71	30	-	-	101	82
Personnel Related Expenses						
- Mandatory Provident Fund contribution	257	-	-	-	257	248
- Civil Service Provident Fund contribution	1,577	-	(146)	-	1,431	1,426
Departmental Expenses						
- General departmental expenses	15,583	156	1,707	-	17,446	16,802
Other Charges						
- Pay and allowances for the auxiliary services	39,850	-	(380)	-	39,470	37,360
- Training expenses for the auxiliary services	2,362	-	190	-	2,552	1,851
	----- 96,195 =====	----- 0 =====	----- 0 =====	----- - =====	----- 96,195 =====	----- 92,512 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	152,149	(439)	-	929	152,639	152,607
- Allowances	626	439	-	-	1,065	1,064
Personnel Related Expenses						
- Mandatory Provident Fund contribution	399	-	-	-	399	366
- Civil Service Provident Fund contribution	5,439	-	-	-	5,439	5,263
Departmental Expenses						
- Remuneration for special appointments	7,171	-	48	-	7,219	7,217
- General departmental expenses	3,407	-	(48)	-	3,359	3,030
	----- 169,191 =====	----- 0 =====	----- 0 =====	----- 929 =====	----- 170,120 =====	----- 169,547 =====

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,175,515	(1,927)	(12,021)	24,572	1,186,139	1,185,834
- Allowances	12,363	724	(1,652)	-	11,435	11,431
- Job-related allowances	67	-	-	-	67	65
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,844	(187)	(1,002)	-	4,655	4,654
- Civil Service Provident Fund contribution	45,336	(1,448)	297	-	44,185	44,173
Departmental Expenses						
- Light and power	4,835	-	(798)	-	4,037	4,036
- Hire of services and professional fees	54,792	(550)	(3,223)	-	51,019	51,006
- Workshop services	12,609	-	(224)	-	12,385	12,382
- General departmental expenses	71,579	-	923	-	72,502	72,484
Other Charges						
- Maintenance of government buildings	657,943	3,388	17,700	-	679,031	679,028
	----- 2,040,883 =====	----- 0 =====	----- 0 =====	----- 24,572 =====	----- 2,065,455 =====	----- 2,065,093 =====

Head 26 - Census and Statistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	540,647	-	800	-	541,447	541,035
- Allowances	5,110	-	-	-	5,110	4,559
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,215	-	-	-	2,215	1,694
- Civil Service Provident Fund contribution	16,897	-	500	-	17,397	16,499
Departmental Expenses						
- General departmental expenses	100,662	-	(1,300)	-	99,362	80,329
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	235
	----- 665,767 =====	----- - =====	----- 0 =====	----- - =====	----- 665,767 =====	----- 644,351 =====

Head 28 - Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	570,550	-	(54,316)	11,000	527,234	526,144
- Allowances	6,420	-	1,926	-	8,346	8,345
- Job-related allowances	1,208	-	(168)	-	1,040	1,036
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,170	-	36	-	1,206	1,204
- Civil Service Provident Fund contribution	28,847	-	(859)	-	27,988	27,987
Departmental Expenses						
- General departmental expenses	367,835	-	53,381	-	421,216	421,168
	----- 976,030 =====	----- - =====	----- 0 =====	----- 11,000 =====	----- 987,030 =====	----- 985,884 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	2,866,367	(688)	(12,691)	35,412	2,888,400	2,874,850
- Allowances	70,083	4,051	2,416	-	76,550	76,352
- Job-related allowances	38,660	-	(5,400)	-	33,260	33,089
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15,775	(1,495)	-	-	14,280	13,891
- Civil Service Provident Fund contribution	178,372	(4,870)	-	-	173,502	173,429
Departmental Expenses						
- Specialist supplies and equipment	38,234	2,341	3,925	-	44,500	44,197
- General departmental expenses	453,339	681	11,650	(350)	465,320	465,134
Other Charges						
- Welfare for persons in custody	5,490	-	100	-	5,590	5,544
- Grant to the Correctional Services Department Welfare Fund	379	(20)	-	-	359	358
	=====	=====	=====	=====	=====	=====
	3,666,699	0	0	35,062	3,701,761	3,686,844

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	2,593,397	-	49,901	24,181	2,667,479	2,666,955
- Allowances	61,478	590	3,297	-	65,365	65,318
- Job-related allowances	11,362	-	38	-	11,400	11,393
Personnel Related Expenses						
- Rent allowance	786	-	(180)	-	606	604
- Mandatory Provident Fund contribution	14,764	-	813	-	15,577	15,573
- Civil Service Provident Fund contribution	145,304	-	(2,636)	-	142,668	142,664
- Disturbance allowance	65	-	(33)	-	32	29
Departmental Expenses						
- General departmental expenses	670,088	(590)	(50,800)	3,050	621,748	621,748
Other Charges						
- Land usage cost	5,100	-	(400)	-	4,700	4,699
- Grant to the Customs and Excise Service Welfare Fund	295	-	-	-	295	291
	----- 3,502,639 =====	----- 0 =====	----- 0 =====	----- 27,231 =====	----- 3,529,870 =====	----- 3,529,274 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,251,924	(57,369)	28,176	-	1,222,731	1,215,060
- Allowances	18,161	396	(272)	-	18,285	16,349
- Job-related allowances	931	15	31	-	977	906
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,970	-	-	-	4,970	3,574
- Civil Service Provident Fund contribution	57,452	-	-	-	57,452	54,272
Departmental Expenses						
- Contract maintenance	1,384,960	(17,394)	(18,354)	-	1,349,212	1,067,522
- General departmental expenses	122,094	74,352	(9,581)	(4,643)	182,222	175,454
	----- 2,840,492 =====	----- 0 =====	----- 0 =====	----- (4,643) =====	----- 2,835,849 =====	----- 2,533,137 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	3,403,792	-	(38,996)	-	3,364,796	3,364,604
- Allowances	24,681	-	-	-	24,681	24,331
- Job-related allowances	2,291	-	9	-	2,300	2,300
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10,341	-	2,647	-	12,988	12,984
- Civil Service Provident Fund contribution	175,180	-	4,327	-	179,507	152,917
Departmental Expenses						
- Temporary staff	189,099	-	-	-	189,099	183,835
- Specialist supplies and equipment	709,185	-	15,396	-	724,581	724,580
- General departmental expenses	944,542	-	61,694	-	1,006,236	1,006,207
Other Charges						
- Contracting out of dental prostheses	9,000	-	-	-	9,000	8,501
- Payment and reimbursement of medical fees and hospital charges	633,400	-	54,413	-	687,813	687,801
- Supply, repair and renewal of prostheses and surgical appliances	4,620	-	-	-	4,620	4,614
- Health Care Voucher Scheme	2,135,000	-	(99,490)	-	2,035,510	1,697,455
- Vaccination	112,908	-	-	-	112,908	72,661
Subventions						
- Subvented institutions	315,326	-	-	-	315,326	314,988
	<u>8,669,365</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>8,669,365</u>	<u>8,257,778</u>

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	930,855	-	(58,139)	-	872,716	872,716
- Allowances	33,843	-	1,096	-	34,939	34,939
- Job-related allowances	8,157	-	1,063	-	9,220	9,220
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,732	-	(711)	-	4,021	4,021
- Civil Service Provident Fund contribution	36,947	-	(2,017)	-	34,930	34,930
Departmental Expenses						
- Light and power	295,827	40	13,703	-	309,570	309,570
- Hire of services and professional fees	169,664	410	30,826	-	200,900	200,795
- Fuel and lubricating oil	1,975	1,000	610	-	3,585	3,585
- Office rents and rates	-	5,620	-	-	5,620	5,613
- Specialist supplies and equipment	236,346	(1,000)	(35,286)	-	200,060	199,943
- Maintenance materials	125,904	(5,620)	(13,014)	-	107,270	107,232
- Contract maintenance	569,094	(450)	80,584	9,900	659,128	659,128
- General departmental expenses	186,905	-	(18,715)	-	168,190	167,978
	2,600,249	0	0	9,900	2,610,149	2,609,670

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	336,031	-	(9,909)	-	326,122	326,122
- Allowances	3,875	-	30	-	3,905	3,905
- Job-related allowances	1	-	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	411	-	218	-	629	616
- Civil Service Provident Fund contribution	12,228	-	2,143	-	14,371	13,980
Departmental Expenses						
- General departmental expenses	130,721	-	7,518	8,210	146,449	122,018
	----- 483,267 =====	----- - =====	----- 0 =====	----- 8,210 =====	----- 491,477 =====	----- 466,642 =====

Head 44 - Environmental Protection Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,163,340	-	21,660	-	1,185,000	1,179,394
- Allowances	30,914	-	1,086	-	32,000	29,954
- Job-related allowances	820	-	280	-	1,100	918
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,111	-	489	-	4,600	4,416
- Civil Service Provident Fund contribution	39,605	-	395	-	40,000	38,496
Departmental Expenses						
- Specialist supplies and equipment	14,715	-	-	-	14,715	10,905
- General departmental expenses	548,083	-	(23,910)	-	524,173	414,083
	----- 1,801,588 =====	----- - =====	----- 0 =====	----- - =====	----- 1,801,588 =====	----- 1,678,166 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	4,342,729	-	(79,780)	90,695	4,353,644	4,353,641
- Allowances	58,641	-	27,267	-	85,908	85,907
- Job-related allowances	100,302	-	4,697	-	104,999	104,998
Personnel Related Expenses						
- Mandatory Provident Fund contribution	19,939	-	1,086	-	21,025	21,022
- Civil Service Provident Fund contribution	283,763	-	(3,296)	-	280,467	280,462
Departmental Expenses						
- Specialist supplies and equipment	88,268	-	(10,853)	-	77,415	77,070
- General departmental expenses	691,838	-	60,879	-	752,717	752,291
	----- 5,585,480 =====	----- - =====	----- 0 =====	----- 90,695 =====	----- 5,676,175 =====	----- 5,675,391 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	413,537	(3,833)	4,177	-	413,881	413,881
- Allowances	8,900	-	(1,678)	-	7,222	7,222
- Job-related allowances	100	-	(11)	-	89	89
Personnel Related Expenses						
- Mandatory Provident Fund contribution	883	-	203	(28)	1,058	1,058
- Civil Service Provident Fund contribution	7,100	-	741	(227)	7,614	7,614
Departmental Expenses						
- Hire of services and professional fees	184,586	7,333	1,338	(1,000)	192,257	192,254
- Information and communications technology rentals and maintenance	33,400	(3,500)	(5,149)	-	24,751	24,751
- General departmental expenses	23,000	-	(1,655)	-	21,345	21,345
Other Charges						
- Hosting platform for e- government services	42,000	-	2,034	-	44,034	44,034
	----- 713,506 =====	----- 0 =====	----- 0 =====	----- (1,255) =====	----- 712,251 =====	----- 712,248 =====

Head 48 - Government Laboratory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	306,665	-	(691)	4,040	310,014	310,013
- Allowances	3,090	-	(1,698)	-	1,392	1,392
Personnel Related Expenses						
- Mandatory Provident Fund contribution	808	-	(7)	-	801	801
- Civil Service Provident Fund contribution	18,045	-	(498)	-	17,547	17,546
Departmental Expenses						
- General departmental expenses	77,373	-	2,894	1,910	82,177	82,151
	----- 405,981 =====	----- - =====	----- 0 =====	----- 5,950 =====	----- 411,931 =====	----- 411,903 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	3,176,141	-	40,000	30,121	3,246,262	3,245,361
- Allowances	35,877	-	5,460	-	41,337	40,346
- Job-related allowances	66,662	-	6,613	-	73,275	72,619
Personnel Related Expenses						
- Mandatory Provident Fund contribution	25,962	-	1,000	-	26,962	26,888
- Civil Service Provident Fund contribution	181,323	-	(10,000)	-	171,323	170,371
Departmental Expenses						
- General departmental expenses	3,115,921	-	(43,197)	(17,633)	3,055,091	3,053,101
Other Charges						
- Commonwealth War Graves Commission	326	-	124	-	450	449
	----- 6,602,212 =====	----- - =====	----- 0 =====	----- 12,488 =====	----- 6,614,700 =====	----- 6,609,135 =====

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	132,370	-	2,050	-	134,420	134,415
- Allowances	1,035	700	(100)	-	1,635	1,632
- Job-related allowances	10	-	(9)	-	1	1
Personnel Related Expenses						
- Leasing and management of quarters	299,409	-	(12,375)	-	287,034	286,732
- Mandatory Provident Fund contribution	364	110	-	-	474	465
- Civil Service Provident Fund contribution	4,854	(210)	(100)	-	4,544	4,471
Departmental Expenses						
- Light and power	263,490	-	(31,662)	(5,600)	226,228	226,085
- Hire of services and professional fees	149,869	-	365	-	150,234	150,225
- Specialist supplies and equipment	15,000	-	(3,000)	-	12,000	11,871
- Workshop services	284,989	-	19,760	-	304,749	304,743
- General departmental expenses	8,064	(600)	(199)	-	7,265	7,159
Other Charges						
- Rents and management charges for properties (other than quarters)	731,889	-	25,270	-	757,159	757,153
	----- 1,891,343 =====	----- 0 =====	----- 0 =====	----- (5,600) =====	----- 1,885,743 =====	----- 1,884,952 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	185,222	33	(2,847)	4,232	186,640	186,625
- Allowances	4,835	653	197	-	5,685	5,676
- Job-related allowances	20	(17)	-	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	347	170	8	-	525	525
- Civil Service Provident Fund contribution	7,319	(390)	216	-	7,145	7,139
Departmental Expenses						
- General departmental expenses	325,308	2,444	17,302	(15,440)	329,614	328,655
Other Charges						
- International Youth Exchange Programme	2,920	80	-	-	3,000	2,960
- Family Council related programmes	26,794	(790)	(4,460)	-	21,544	21,544
- Promotion of civic education outside schools	19,909	-	-	-	19,909	19,753
- Youth Square	80,320	(1,670)	(500)	-	78,150	78,031
- Youth development activities	160,164	-	(2,940)	-	157,224	157,187
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	10,248
- Hong Kong Festival Fringe Limited	7,800	650	-	-	8,450	8,450
- Duty Lawyer Service	140,741	(2,609)	-	-	138,132	137,645
- Hong Kong Academy for Performing Arts	298,923	4,166	(4,166)	4,166	303,089	303,089
- Outward Bound Trust of Hong Kong	1,771	-	443	-	2,214	2,214
- Hong Kong Arts Development Council	123,826	646	(646)	646	124,472	124,472
- Legal Aid Services Council	6,500	107	293	107	7,007	7,007
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	19,859
- Uniformed groups and other youth organisations	108,365	(2,183)	(2,900)	-	103,282	103,188
- Major Performing Arts Groups	334,584	(1,290)	-	-	333,294	333,294
	----- 1,865,775 =====	----- 0 =====	----- 0 =====	----- (6,289) =====	----- 1,859,486 =====	----- 1,857,563 =====

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	84,016	-	(870)	-	83,146	83,128
- Allowances	2,083	-	1,120	-	3,203	3,193
- Job-related allowances	4	-	-	-	4	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	281	-	39	-	320	308
- Civil Service Provident Fund contribution	2,703	-	261	-	2,964	2,872
Departmental Expenses						
- General departmental expenses	74,568	-	(550)	(3,570)	70,448	64,723
	----- 163,655 =====	----- - =====	----- 0 =====	----- (3,570) =====	----- 160,085 =====	----- 154,225 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,322,800	-	(57,507)	(5,200)	1,260,093	1,260,093
- Allowances	20,111	(230)	89	-	19,970	19,970
- Job-related allowances	1,682	-	(43)	-	1,639	1,638
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,328	-	(1,975)	-	4,353	4,353
- Civil Service Provident Fund contribution	49,966	-	(274)	-	49,692	49,691
- Disturbance allowance	-	233	-	-	233	232
Departmental Expenses						
- Maintenance materials	25	-	(2)	-	23	23
- Workshop services	149,439	5	25,116	-	174,560	174,560
- General departmental expenses	154,875	4,115	72	-	159,062	159,055
Other Charges						
- Highways maintenance	1,193,209	(4,123)	34,524	(9,800)	1,213,810	976,942
	-----	-----	-----	-----	-----	-----
	2,898,435	0	0	(15,000)	2,883,435	2,646,557
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	993,405	(38,000)	6,465	25,576	987,446	987,429
- Allowances	13,900	-	2,250	-	16,150	16,138
- Job-related allowances	330	680	30	-	1,040	1,037
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,591	-	-	-	4,591	4,315
- Civil Service Provident Fund contribution	41,928	-	-	-	41,928	39,837
Departmental Expenses						
- Temporary staff	96,252	-	(11,000)	(7,000)	78,252	75,930
- Honoraria for members of committees	421,124	-	-	-	421,124	416,138
- General departmental expenses	245,885	37,320	16,535	(2,900)	296,840	296,651
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	6,000	-	65,823	65,721
- Promoting social enterprise development	24,856	-	-	-	24,856	24,684
- Honoraria for rural representatives	13,843	-	-	-	13,843	13,689
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	4,304
- Rural elections	14,000	-	-	-	14,000	10,424
- Community involvement projects	461,600	-	(20,580)	-	441,020	437,674
- Financial assistance to mutual aid committees	7,280	-	-	-	7,280	5,729
- Building management	20,237	-	-	-	20,237	19,328
- Youth development activities	36,000	-	-	-	36,000	34,171
Subventions						
- Subventions to New Territories organisations	8,347	-	-	-	8,347	8,233
- Subventions to district sports and arts associations	4,560	-	300	-	4,860	4,856
	2,473,353	0	0	15,676	2,489,029	2,466,288

Head 74 - Information Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	276,005	-	2,124	6,681	284,810	284,810
- Allowances	11,326	-	(1,050)	-	10,276	10,234
- Job-related allowances	652	-	(98)	-	554	531
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,006	-	44	-	1,050	1,025
- Civil Service Provident Fund contribution	14,978	-	87	-	15,065	15,065
Departmental Expenses						
- General departmental expenses	59,337	-	(1,009)	-	58,328	58,328
Other Charges						
- Publicity	55,404	-	5,942	-	61,346	61,304
- Expenses of visitors to Hong Kong and overseas speaking engagements	85,105	-	(6,040)	-	79,065	79,065
	----- 503,813 =====	----- - =====	----- 0 =====	----- 6,681 =====	----- 510,494 =====	----- 510,362 =====

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	109,943	-	(3,130)	-	106,813	106,664
- Allowances	3,622	-	307	-	3,929	3,928
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	386	-	33	-	419	418
- Civil Service Provident Fund contribution	6,550	-	(759)	-	5,791	5,791
Departmental Expenses						
- General departmental expenses	26,892	-	3,239	1,390	31,521	31,262
Other Charges						
- Publicity and educational programmes	9,000	-	310	-	9,310	9,309
	----- 156,394 =====	----- - =====	----- 0 =====	----- 1,390 =====	----- 157,784 =====	----- 157,372 =====

Head 79 - Invest Hong Kong

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	26,606	-	(84)	541	27,063	26,800
- Allowances	182	-	29	56	267	264
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	34	-	6	-	40	38
- Civil Service Provident Fund contribution	864	-	1	-	865	827
Departmental Expenses						
- General departmental expenses	103,010	-	48	3,752	106,810	106,723
	----- 130,697 =====	----- - =====	----- 0 =====	----- 4,349 =====	----- 135,046 =====	----- 134,652 =====

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,179,892	(45,478)	-	39,630	1,174,044	1,105,985
- Allowances	23,634	1,685	2,579	816	28,714	28,714
- Job-related allowances	1,573	(691)	691	67	1,640	1,329
Personnel Related Expenses						
- Cash allowances	46,354	(13,820)	-	-	32,534	16,363
- Mandatory Provident Fund contribution	4,387	(458)	-	-	3,929	3,573
- Civil Service Provident Fund contribution	23,053	1,666	2,140	-	26,859	26,859
Departmental Expenses						
- Hire of services and professional fees	192,459	46,820	(8,668)	(1,000)	229,611	197,418
- Information and communications technology rentals and maintenance	-	19,782	-	-	19,782	16,066
- General departmental expenses	262,275	(9,506)	3,258	-	256,027	238,108
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	<u>1,733,635</u>	<u>0</u>	<u>0</u>	<u>39,513</u>	<u>1,773,148</u>	<u>1,634,415</u>

Head 90 - Labour Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,221,894	-	8,000	-	1,229,894	1,229,325
- Allowances	8,217	-	6,000	-	14,217	13,303
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,444	-	-	-	5,444	4,643
- Civil Service Provident Fund contribution	49,577	-	-	-	49,577	47,791
Departmental Expenses						
- General departmental expenses	313,572	-	(23,000)	(9,900)	280,672	266,094
Other Charges						
- Campaigns, exhibitions and publicity	33,279	-	9,000	-	42,279	41,455
	----- 1,631,986 =====	----- - =====	----- 0 =====	----- (9,900) =====	----- 1,622,086 =====	----- 1,602,611 =====

Head 91 - Lands Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,880,030	-	4,612	42,450	1,927,092	1,927,092
- Allowances	18,762	-	(746)	7,000	25,016	25,014
- Job-related allowances	3,108	-	(331)	-	2,777	2,777
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,768	-	(47)	-	5,721	5,721
- Civil Service Provident Fund contribution	64,226	-	320	-	64,546	64,545
Departmental Expenses						
- Hire of services and professional fees	72,327	-	(12,469)	-	59,858	59,848
- Contract maintenance	191,448	-	16,910	7,264	215,622	215,391
- General departmental expenses	207,392	-	(8,234)	(104)	199,054	198,978
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	(15)	-	-	-
	----- 2,443,076 =====	----- - =====	----- 0 =====	----- 56,610 =====	----- 2,499,686 =====	----- 2,499,366 =====

Head 92 - Department of Justice
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	886,517	-	(1,646)	-	884,871	880,380
- Allowances	21,152	-	-	-	21,152	18,650
- Job-related allowances	6	-	-	-	6	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,434	-	-	-	3,434	2,840
- Civil Service Provident Fund contribution	44,759	-	-	-	44,759	42,099
Departmental Expenses						
- Remuneration for special appointments	3,950	-	300	-	4,250	4,245
- General departmental expenses	180,592	-	2,491	-	183,083	173,902
Other Charges						
- Hire of legal services and related professional fees	398,360	-	(1,145)	-	397,215	249,979
- Legal services for construction dispute resolution	103,300	-	-	-	103,300	53,526
	1,642,070	-	0	-	1,642,070	1,425,623

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	3,106,781	(7,350)	(115,324)	74,361	3,058,468	3,058,461
- Allowances	75,819	(292)	(3,875)	-	71,652	71,648
- Job-related allowances	44,708	620	2,172	-	47,500	47,495
Personnel Related Expenses						
- Mandatory Provident Fund contribution	21,150	(672)	(954)	-	19,524	19,521
- Civil Service Provident Fund contribution	148,755	(4,768)	1,513	-	145,500	145,497
Departmental Expenses						
- General departmental expenses	3,944,945	(15,346)	208,376	-	4,137,975	4,137,936
Other Charges						
- Publicity	61,692	(4,950)	7,958	-	64,700	64,695
- Cultural presentations, entertainment programmes, activities and exhibitions	242,073	23,411	(4,319)	-	261,165	261,159
- Recreation and sports activities, programmes, campaigns and exhibitions	67,619	7,923	(13,582)	-	61,960	61,955
- Library materials and multi- media services	102,795	1,001	(5,241)	-	98,555	98,550
- Artefacts and museum exhibitions	133,772	6,389	(31,660)	-	108,501	108,498
Subventions						
- Leisure and culture subventions	336,037	(5,966)	(42,325)	-	287,746	287,742
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	150
- Subventions to non- government organisation camps	42,873	-	(2,739)	1,006	41,140	41,139
	8,329,710	0	0	75,367	8,405,077	8,404,987

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	149,572	-	-	-	149,572	126,450
- Allowances	37,692	-	(248)	-	37,444	29,744
Personnel Related Expenses						
- Civil Service Provident Fund contribution	4,992	-	-	-	4,992	4,842
- Disturbance allowance	5,235	-	-	-	5,235	2,314
Departmental Expenses						
- General departmental expenses	116,217	223	94	-	116,534	112,718
Other Charges						
- Publicity	110,453	(223)	154	-	110,384	91,345
	-----	-----	-----	-----	-----	-----
	424,161	0	0	-	424,161	367,413
	=====	=====	=====	=====	=====	=====

Head 100 - Marine Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	609,413	-	(31,890)	13,200	590,723	590,523
- Allowances	15,645	-	3,680	-	19,325	19,257
- Job-related allowances	5,272	-	1,400	-	6,672	6,664
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,032	-	(129)	-	3,903	3,893
- Civil Service Provident Fund contribution	27,501	-	(4,878)	-	22,623	22,499
Departmental Expenses						
- Maintenance materials	124,536	-	(8,303)	-	116,233	115,868
- Contract maintenance	106,541	-	6,282	9,800	122,623	121,721
- General departmental expenses	375,785	-	33,838	-	409,623	409,476
	1,268,725	-	0	23,000	1,291,725	1,289,901

Head 116 - Official Receiver's Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	130,030	-	(474)	474	130,030	129,879
- Allowances	3,327	-	-	10	3,337	3,328
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	615	-	-	-	615	555
- Civil Service Provident Fund contribution	5,346	-	-	-	5,346	5,278
Departmental Expenses						
- Hire of services and professional fees	4,332	-	-	346	4,678	4,660
- General departmental expenses	36,599	-	474	177	37,250	37,119
	----- 180,251 =====	----- - =====	----- 0 =====	----- 1,007 =====	----- 181,258 =====	----- 180,819 =====

Head 118 - Planning Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	548,265	-	8,403	-	556,668	556,668
- Allowances	7,438	-	(1,305)	-	6,133	6,132
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,573	-	7	-	1,580	1,579
- Civil Service Provident Fund contribution	19,353	-	(1,072)	-	18,281	18,279
Departmental Expenses						
- General departmental expenses	101,950	-	(6,032)	-	95,918	95,904
	----- 678,581 =====	----- - =====	----- 0 =====	----- - =====	----- 678,581 =====	----- 678,562 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	14,846,000	-	(118,244)	398,672	15,126,428	15,126,373
- Allowances	205,000	-	32,568	-	237,568	236,922
- Job-related allowances	161,000	-	2,503	-	163,503	163,174
Personnel Related Expenses						
- Rent allowance	1,600	-	426	-	2,026	2,025
- Mandatory Provident Fund contribution	98,298	-	(2,648)	-	95,650	95,647
- Civil Service Provident Fund contribution	881,184	-	(14,753)	-	866,431	866,426
- Disturbance allowance	130	-	74	-	204	203
Departmental Expenses						
- Specialist supplies and equipment	175,000	-	(30,987)	-	144,013	143,970
- General departmental expenses	1,460,047	-	116,040	(4,340)	1,571,747	1,571,746
Other Charges						
- Upkeep of land boundary security projects	7,500	-	685	-	8,185	8,184
- Investigation expenses	40,000	-	11,118	-	51,118	51,118
- Pay and allowances for the auxiliary services	147,000	-	3,218	-	150,218	150,195
	18,022,759	-	0	394,332	18,417,091	18,415,983

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	21,963	-	-	-	21,963	21,839
- Allowances	337	-	51	-	388	388
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	19	-	(7)	-	12	12
- Civil Service Provident Fund contribution	42	-	20	-	62	62
Departmental Expenses						
- Remuneration for special appointments	6,017	-	(190)	-	5,827	5,701
- General departmental expenses	1,970	-	128	-	2,098	1,517
	----- 30,350 =====	----- - =====	----- 0 =====	----- - =====	----- 30,350 =====	----- 29,519 =====

Head 137 - Government Secretariat: Environment Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	47,168	-	-	-	47,168	47,004
- Allowances	812	-	(62)	-	750	665
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	74	-	(4)	-	70	54
- Civil Service Provident Fund contribution	1,893	-	307	-	2,200	2,064
Departmental Expenses						
- General departmental expenses	25,896	-	(241)	-	25,655	22,509
	-----	-----	-----	-----	-----	-----
	75,845	-	0	-	75,845	72,296
	=====	=====	=====	=====	=====	=====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	110,755	-	11,563	-	122,318	120,569
- Allowances	3,475	-	216	-	3,691	3,604
- Job-related allowances	5	-	-	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	203	-	51	-	254	254
- Civil Service Provident Fund contribution	5,087	-	1,003	-	6,090	5,899
Departmental Expenses						
- Temporary staff	39,014	-	3,803	-	42,817	41,738
- Honoraria for members of committees	4,527	-	(633)	-	3,894	3,189
- General departmental expenses	74,584	-	(16,003)	(6,000)	52,581	52,369
	----- 237,650 =====	----- - =====	----- 0 =====	----- (6,000) =====	----- 231,650 =====	----- 227,624 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	48,805	-	120	-	48,925	48,827
- Allowances	3,658	-	(149)	-	3,509	3,198
- Job-related allowances	2	-	-	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	84	-	29	-	113	107
- Civil Service Provident Fund contribution	2,464	-	-	-	2,464	2,156
Departmental Expenses						
- General departmental expenses	107,068	-	-	-	107,068	96,141
	----- 162,081 =====	----- - =====	----- 0 =====	----- - =====	----- 162,081 =====	----- 150,431 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	98,340	-	173	-	98,513	98,387
- Allowances	5,370	-	(239)	-	5,131	4,175
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	147	-	66	-	213	208
- Civil Service Provident Fund contribution	5,487	-	-	-	5,487	4,823
Departmental Expenses						
- General departmental expenses	209,074	-	(48,784)	-	160,290	157,336
Subventions						
- Hospital Authority	54,409,320	-	45,067	1,112,940	55,567,327	55,567,327
- Prince Philip Dental Hospital	157,676	-	3,717	-	161,393	161,393
	----- 54,885,416 =====	----- - =====	----- 0 =====	----- 1,112,940 =====	----- 55,998,356 =====	----- 55,993,650 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	94,116	-	-	-	94,116	90,671
- Allowances	3,504	-	-	-	3,504	2,947
- Job-related allowances	6	-	-	-	6	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	191	-	32	-	223	223
- Civil Service Provident Fund contribution	5,418	-	-	-	5,418	4,852
Departmental Expenses						
- General departmental expenses	93,816	-	(6,304)	(12,250)	75,262	70,821
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	9,000	-	-	-	9,000	4,500
- Public education on rehabilitation	13,500	-	320	-	13,820	13,675
- Integrated Discharge Support Programme for Elderly Patients	191,264	-	-	-	191,264	187,281
Subventions						
- Environmental Advisory Service	1,940	-	51	-	1,991	1,991
- Vocational Training Council	196,783	-	3,764	-	200,547	200,547
- Shine Skills Centres	101,135	-	2,137	-	103,272	103,272
- Guardianship Board	6,722	-	-	-	6,722	6,722
- Legal representation scheme for children/juveniles involved in care or protection	5,460	-	-	-	5,460	4,934
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,354
	----- 734,855 =====	----- - =====	----- 0 =====	----- (12,250) =====	----- 722,605 =====	----- 703,792 =====

Head 142 - Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	343,459	-	-	-	343,459	337,451
- Allowances	10,753	-	1,100	-	11,853	11,617
- Job-related allowances	3	17	-	-	20	18
Personnel Related Expenses						
- Mandatory Provident Fund contribution	669	-	460	-	1,129	1,052
- Civil Service Provident Fund contribution	15,012	-	-	-	15,012	12,755
Departmental Expenses						
- Remuneration for special appointments	25,586	(17)	-	-	25,569	17,169
- Honoraria for members of committees	2,250	-	-	-	2,250	1,906
- Hire of services and professional fees	244,133	-	(10,740)	-	233,393	200,513
- General departmental expenses	342,261	-	9,180	-	351,441	349,582
	----- 984,126 =====	----- 0 =====	----- 0 =====	----- - =====	----- 984,126 =====	----- 932,063 =====

Head 143 - Government Secretariat: Civil Service Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	452,694	-	(220)	-	452,474	444,722
- Allowances	6,856	-	190	-	7,046	7,040
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	585	-	30	-	615	614
- Civil Service Provident Fund contribution	13,041	-	-	-	13,041	12,794
Departmental Expenses						
- Training expenses	79,241	-	-	(742)	78,499	76,637
- General departmental expenses	48,204	-	-	-	48,204	47,510
	----- 600,626 =====	----- - =====	----- 0 =====	----- (742) =====	----- 599,884 =====	----- 589,318 =====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	184,858	-	(5,877)	-	178,981	178,946
- Allowances	22,921	-	(1,409)	-	21,512	21,512
- Job-related allowances	2	-		-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	146	-	11	-	157	152
- Civil Service Provident Fund contribution	9,712	-	(11)	-	9,701	9,090
- Disturbance allowance	4,468	-	(2,525)	-	1,943	1,830
Departmental Expenses				-		
- General departmental expenses	170,875	-	1,540	-	172,415	172,415
Other Charges						
- Publicity	98,983	-	2,094	-	101,077	101,077
- Activities to promote equal opportunities and human rights	11,325	-	(197)	-	11,128	11,128
Subventions						
- Equal Opportunities Commission	105,977	-	2,037	-	108,014	108,014
- Office of the Privacy Commissioner for Personal Data	75,632	-	4,337	-	79,969	79,969
	----- 684,899 =====	----- - =====	----- 0 =====	----- - =====	----- 684,899 =====	----- 684,134 =====

Head 151 - Government Secretariat: Security Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	160,000	-	-	-	160,000	151,082
- Allowances	5,515	-	-	-	5,515	4,433
- Job-related allowances	22	-	-	-	22	14
Personnel Related Expenses						
- Mandatory Provident Fund contribution	275	-	162	-	437	436
- Civil Service Provident Fund contribution	7,713	-	-	-	7,713	7,707
Departmental Expenses						
- Honoraria for members of committees	65,106	-	-	-	65,106	63,655
- General departmental expenses	217,736	(1)	(162)	-	217,573	106,367
Other Charges						
- World Customs Organization	220	1	-	-	221	221
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,588
Subventions						
- Legal assistance scheme for non-refoulement claimants by the Duty Lawyer Service	145,226	-	-	-	145,226	129,055
	----- 606,630 =====	----- 0 =====	----- 0 =====	----- - =====	----- 606,630 =====	----- 467,775 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	198,414	-	-	-	198,414	184,220
- Allowances	8,128	-	-	-	8,128	6,720
- Job-related allowances	4	-	-	-	4	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	164	-	48	-	212	212
- Civil Service Provident Fund contribution	11,498	-	(48)	-	11,450	8,669
Departmental Expenses						
- General departmental expenses	249,061	-	(10,487)	-	238,574	166,471
Other Charges						
- Subscription to the World Trade Organization	45,172	-	-	-	45,172	40,173
Subventions						
- Consumer Council	104,732	-	2,185	-	106,917	106,917
- Hong Kong-Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	944,443	-	6,750	-	951,193	951,193
- Hong Kong Trade Development Council	385,523	-	-	-	385,523	385,523
- Competition Commission	78,693	-	1,552	-	80,245	80,245
	2,029,442	-	0	-	2,029,442	1,933,955
	=====	=====	=====	=====	=====	=====

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	160,017	(3,391)	(1,109)	2,921	158,438	155,289
- Allowances	5,254	-	(84)	-	5,170	4,495
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	439	-	210	-	649	649
- Civil Service Provident Fund contribution	6,967	-	900	-	7,867	7,867
Departmental Expenses						
- General departmental expenses	83,263	3,391	(2,838)	-	83,816	80,573
Subventions						
- Hong Kong Productivity Council	212,955	-	2,921	-	215,876	215,876
- Hong Kong Applied Science and Technology Research Institute Company Limited	143,648	-	-	-	143,648	143,648
	=====	=====	=====	=====	=====	=====
	612,545	0	0	2,921	615,466	608,398
	=====	=====	=====	=====	=====	=====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	245,294	-	(16,660)	-	228,634	226,227
- Allowances	5,509	-	(1,060)	-	4,449	4,448
- Job-related allowances	12	-	(11)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	263	-	139	-	402	400
- Civil Service Provident Fund contribution	7,789	-	1,977	-	9,766	9,507
Departmental Expenses						
- Temporary staff	77,120	-	13,080	-	90,200	90,029
- General departmental expenses	101,020	-	2,085	(11,164)	91,941	91,644
Other Charges						
- Maintenance of government slopes by Housing Department	1,600	-	450	-	2,050	2,031
	----- 438,607 =====	----- - =====	----- 0 =====	----- (11,164) =====	----- 427,443 =====	----- 424,287 =====

Head 160 - Radio Television Hong Kong

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	383,420	-	5,869	1,000	390,289	390,288
- Allowances	10,146	(210)	(2,574)	-	7,362	7,359
- Job-related allowances	398	210	(1)	-	607	607
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,097	-	(184)	-	2,913	2,913
- Civil Service Provident Fund contribution	17,119	-	5	-	17,124	17,124
- Disturbance allowance	21	-	(13)	-	8	7
Departmental Expenses						
- General departmental expenses	515,884	-	(3,102)	(2,563)	510,219	510,218
	----- 930,085 =====	----- 0 =====	----- 0 =====	----- (1,563) =====	----- 928,522 =====	----- 928,516 =====

Head 162 - Rating and Valuation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	428,889	-	(6,410)	8,000	430,479	430,351
- Allowances	6,462	-	100	-	6,562	6,530
- Job-related allowances	16	-	10	-	26	25
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,685	-	-	-	1,685	1,304
- Civil Service Provident Fund contribution	12,088	-	500	-	12,588	12,493
Departmental Expenses						
- Temporary staff	18,966	-	-	-	18,966	17,346
- General departmental expenses	57,200	-	5,800	-	63,000	62,830
	----- 525,306 =====	----- - =====	----- 0 =====	----- 8,000 =====	----- 533,306 =====	----- 530,879 =====

Head 163 - Registration and Electoral Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	84,918	-	20,446	-	105,364	105,364
- Allowances	1,156	-	1,220	-	2,376	2,376
- Job-related allowances	136	-	-	-	136	135
Personnel Related Expenses						
- Mandatory Provident Fund contribution	445	-	(53)	-	392	392
- Civil Service Provident Fund contribution	4,217	-	1,544	-	5,761	5,761
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	25,497	-	6,599	-	32,096	30,623
Other Charges						
- Election expenses	437,310	-	(29,756)	-	407,554	206,689
	-----	-----	-----	-----	-----	-----
	554,159	-	0	-	554,159	351,820
	=====	=====	=====	=====	=====	=====

Head 168 - Hong Kong Observatory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	198,566	-	(3,886)	-	194,680	194,679
- Allowances	1,874	-	(314)	-	1,560	1,560
- Job-related allowances	488	-	208	-	696	696
Personnel Related Expenses						
- Mandatory Provident Fund contribution	398	-	238	-	636	622
- Civil Service Provident Fund contribution	6,478	-	(250)	-	6,228	6,020
Departmental Expenses						
- General departmental expenses	83,848	-	4,004	-	87,852	87,843
Other Charges						
- World Meteorological Organization	110	-	-	-	110	106
	----- 291,762 =====	----- - =====	----- 0 =====	----- - =====	----- 291,762 =====	----- 291,526 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	13,420	-	251	-	13,671	13,670
- Allowances	545	-	(191)	-	354	353
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	-	7	-	7	7
- Civil Service Provident Fund contribution	1,045	-	(7)	-	1,038	1,012
Departmental Expenses						
- General departmental expenses	6,191	-	(59)	-	6,132	5,144
	----- 21,202 =====	----- - =====	----- 0 =====	----- - =====	----- 21,202 =====	----- 20,186 =====

Head 170 - Social Welfare Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	2,928,963	-	7,500	-	2,936,463	2,933,521
- Allowances	23,681	-	(1,800)	-	21,881	21,877
- Job-related allowances	1,859	-	(40)	-	1,819	1,815
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10,904	-	(1,588)	-	9,316	8,964
- Civil Service Provident Fund contribution	125,222	-	3,730	-	128,952	124,826
Departmental Expenses						
- General departmental expenses	278,979	-	(14,100)	-	264,879	263,756
Other Charges						
- Grant to the Emergency Relief Fund	5,000	-	-	-	5,000	5,000
- Programme and training expenses of institutions	207,430	-	61,100	-	268,530	188,934
- Other payment for welfare services	2,301,527	-	(287,000)	-	2,014,527	2,009,582
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	15,045,061	-	230,598	-	15,275,659	15,011,515
- Refunds of rates	81,000	-	1,600	-	82,600	82,538
	<u>21,009,754</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>21,009,754</u>	<u>20,652,456</u>
	=====	=====	=====	=====	=====	=====

Head 174 - Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	26,510	-	802	-	27,312	27,312
- Allowances	545	-	-	-	545	329
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8	-	6	-	14	14
- Civil Service Provident Fund contribution	1,134	-	90	-	1,224	1,224
Departmental Expenses						
- General departmental expenses	4,910	-	(898)	-	4,012	3,944
	----- 33,107 =====	----- - =====	----- 0 =====	----- - =====	----- 33,107 =====	----- 32,823 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	33,676	-	913	100	34,689	34,689
- Allowances	77	-	120	-	197	196
Personnel Related Expenses						
- Mandatory Provident Fund contribution	167	-	-	-	167	100
- Civil Service Provident Fund contribution	1,155	-	81	-	1,236	1,236
Departmental Expenses						
- General departmental expenses	13,270	-	(1,114)	-	12,156	12,011
	----- 48,345 =====	----- - =====	----- 0 =====	----- 100 =====	----- 48,445 =====	----- 48,232 =====

Head 181 - Trade and Industry Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	270,827	-	(10,284)	-	260,543	260,299
- Allowances	7,253	-	-	-	7,253	6,896
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	555	-	384	-	939	920
- Civil Service Provident Fund contribution	9,337	-	-	-	9,337	8,880
Departmental Expenses						
- General departmental expenses	66,154	-	9,846	-	76,000	75,827
Other Charges						
- Contribution to and participation in the Asia- Pacific Economic Cooperation	1,255	-	53	-	1,308	1,308
- Trade negotiations and associated activities	11,900	-	-	-	11,900	5,165
- Contribution to the organisation of the Hong Kong Awards for Industries	2,000	-	-	-	2,000	2,000
- Subscription to the Pacific Economic Cooperation Council	128	-	1	-	129	129
	----- 369,411 =====	----- - =====	----- 0 =====	----- - =====	----- 369,411 =====	----- 361,425 =====

Head 186 - Transport Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	865,972	-	(29,512)	-	836,460	835,307
- Allowances	21,984	-	4,158	-	26,142	26,142
- Job-related allowances	265	-	47	-	312	312
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,430	-	(157)	-	3,273	3,163
- Civil Service Provident Fund contribution	40,210	-	1,479	-	41,689	40,405
Departmental Expenses						
- Light and power	3,722	-	136	-	3,858	3,858
- Contract maintenance	316,501	-	(53,059)	(23,129)	240,313	208,469
- Workshop services	188,802	-	22,424	-	211,226	211,226
- General departmental expenses	170,158	-	53,110	-	223,268	222,681
Subventions						
- Special transport facilities for persons with disabilities	76,164	-	1,374	-	77,538	77,538
	----- 1,687,208 =====	----- - =====	----- 0 =====	----- (23,129) =====	----- 1,664,079 =====	----- 1,629,101 =====

Head 188 - Treasury

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	217,399	-	(975)	5,785	222,209	221,330
- Allowances	3,397	-	-	-	3,397	3,369
- Job-related allowances	19	-	26	-	45	40
Personnel Related Expenses						
- Mandatory Provident Fund contribution	785	-	165	-	950	941
- Civil Service Provident Fund contribution	6,400	-	(165)	-	6,235	6,205
Departmental Expenses						
- General departmental expenses	160,051	-	949	-	161,000	160,902
	-----	-----	-----	-----	-----	-----
	388,051	-	0	5,785	393,836	392,787
	=====	=====	=====	=====	=====	=====

Head 190 - University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	50,152	-	(4,064)	-	46,088	46,072
- Allowances	960	-	163	-	1,123	1,119
- Job-related allowances	1	-	6	-	7	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	93	-	55	-	148	148
- Civil Service Provident Fund contribution	2,535	-	(767)	-	1,768	1,764
Departmental Expenses						
- General departmental expenses	52,054	-	(10,800)	-	41,254	41,122
Other Charges						
- Honoraria for overseas members	14,281	-	(1,857)	-	12,424	12,419
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	29,024	-	(13,756)	-	15,268	15,258
Subventions						
- Grants to UGC-funded universities	18,138,223	-	35,902	341,060	18,515,185	18,515,185
- Refund of Rates and Government Rent - UGC- funded universities	319,772	-	(4,006)	-	315,766	312,963
- Home Financing Scheme	500	-	(12)	-	488	488
- Housing-related expenses other than Home Financing Scheme	54,100	-	(864)	-	53,236	53,236
	18,661,695	-	0	341,060	19,002,755	18,999,781

Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2018 to 31.3.2018) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within Subhead during 4th quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.3.2018 (\$'000)
Personal Emoluments						
- Salaries	1,653,125	-	(42,247)	39,147	1,650,025	1,650,025
- Allowances	127,207	-	10,911	-	138,118	138,117
- Job-related allowances	9,442	-	1,371	-	10,813	10,812
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,304	-	(672)	-	8,632	8,631
- Civil Service Provident Fund contribution	52,992	-	(2,196)	-	50,796	50,795
Departmental Expenses						
- Light and power	667,992	-	(16,046)	-	651,946	651,946
- Hire of services and professional fees	110,058	-	12,712	-	122,770	122,769
- Fuel and lubricating oil	170	-	76	-	246	246
- Specialist supplies and equipment	124,495	-	(29,343)	-	95,152	95,152
- Maintenance materials	59,160	-	(10,130)	-	49,030	49,030
- Contract maintenance	501,606	-	63,558	9,900	575,064	575,029
- General departmental expenses	166,581	-	12,006	-	178,587	178,583
	3,482,132	-	0	49,047	3,531,179	3,531,135