

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 25 bureaux/departments under the one-line vote arrangement during the third quarter of 2018-19. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2019

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	798,508	-	(17,321)	-	781,187	575,092
- Allowances	17,416	-	(819)	-	16,597	12,076
- Job-related allowances	9,903	-	(1,139)	-	8,764	5,837
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,570	-	(1,591)	-	4,979	3,533
- Civil Service Provident Fund contribution	42,772	-	893	-	43,665	31,768
Departmental Expenses						
- General departmental expenses	604,195	-	19,876	(1,375)	622,696	317,253
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	2,615
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	1,000
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	-
- Animal welfare organisations	500	-	101	-	601	341
- Biodiversity Education	1,400	-	-	-	1,400	-
	----- 1,489,373 =====	----- - =====	----- 0 =====	----- (1,375) =====	----- 1,487,998 =====	----- 949,515 =====

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	35,029	-	-	-	35,029	26,709
- Allowances	350	-	(100)	-	250	178
- Job-related allowances	71	-	-	-	71	69
Personnel Related Expenses						
- Mandatory Provident Fund contribution	246	-	-	-	246	147
- Civil Service Provident Fund contribution	1,990	-	-	-	1,990	1,444
Departmental Expenses						
- General departmental expenses	18,769	-	100	2,142	21,011	12,750
Other Charges						
- Pay and allowances for the auxiliary services	41,986	-	-	753	42,739	21,676
- Training expenses for the auxiliary services	2,362	-	-	-	2,362	1,465
	----- 100,803 =====	----- - =====	----- 0 =====	----- 2,895 =====	----- 103,698 =====	----- 64,438 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	159,177	-	(286)	-	158,891	120,434
- Allowances	513	-	286	-	799	830
Personnel Related Expenses						
- Mandatory Provident Fund contribution	503	-	-	-	503	306
- Civil Service Provident Fund contribution	6,270	-	-	-	6,270	4,635
Departmental Expenses						
- Remuneration for special appointments	3,796	-	-	-	3,796	2,955
- General departmental expenses	3,466	-	-	-	3,466	2,004
	----- 173,725 =====	----- - =====	----- 0 =====	----- - =====	----- 173,725 =====	----- 131,164 =====

Head 26 - Census and Statistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	557,820	-	-	-	557,820	419,454
- Allowances	4,560	-	-	-	4,560	2,944
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,195	-	-	-	2,195	1,360
- Civil Service Provident Fund contribution	19,814	-	-	-	19,814	14,884
Departmental Expenses						
- General departmental expenses	87,955	-	(2)	-	87,953	52,234
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	2	-	237	236
	----- 672,580 =====	----- - =====	----- 0 =====	----- - =====	----- 672,580 =====	----- 491,112 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	41,930	(1,457)	(70)	-	40,403	29,095
- Allowances	470	450	-	-	920	511
- Job-related allowances	8	-	-	-	8	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	310	(49)	-	-	261	164
- Civil Service Provident Fund contribution	1,355	(22)	-	-	1,333	1,012
Departmental Expenses						
- General departmental expenses	28,598	294	1,726	-	30,618	19,673
Other Charges						
- Pay and allowances for the auxiliary services	42,060	1,151	(2,120)	-	41,091	29,530
- Training expenses for the auxiliary services	2,168	(367)	464	-	2,265	1,182
	----- 116,899 =====	----- 0 =====	----- 0 =====	----- - =====	----- 116,899 =====	----- 81,173 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	2,908,565	-	(19,732)	(10,000)	2,878,833	2,233,838
- Allowances	74,528	-	504	-	75,032	49,850
- Job-related allowances	38,660	-	2,562	-	41,222	25,898
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,107	-	(1,288)	-	15,819	11,935
- Civil Service Provident Fund contribution	198,229	-	(1,653)	-	196,576	143,898
Departmental Expenses						
- Specialist supplies and equipment	39,080	-	3,592	-	42,672	20,406
- General departmental expenses	502,646	-	16,530	-	519,176	339,717
Other Charges						
- Welfare for persons in custody	6,040	-	(500)	-	5,540	2,653
- Grant to the Correctional Services Department Welfare Fund	379	-	(15)	-	364	364
	----- 3,785,234 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 3,775,234 =====	----- 2,828,559 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	1,341,461	-	(59,753)	-	1,281,708	967,214
- Allowances	19,515	(80)	(76)	-	19,359	13,794
- Job-related allowances	929	-	-	-	929	687
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,419	-	(1,000)	-	4,419	3,165
- Civil Service Provident Fund contribution	71,174	-	(1,000)	-	70,174	47,675
Departmental Expenses						
- Contract maintenance	1,400,126	(706)	(7,339)	-	1,392,081	601,900
- General departmental expenses	140,410	786	69,168	-	210,364	112,177
	----- 2,979,034 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,979,034 =====	----- 1,746,612 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	3,622,989	-	-	-	3,622,989	2,664,269
- Allowances	26,791	-	-	-	26,791	16,272
- Job-related allowances	2,348	-	-	-	2,348	1,801
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,065	-	-	-	11,065	10,259
- Civil Service Provident Fund contribution	205,200	-	-	-	205,200	132,883
Departmental Expenses						
- Temporary staff	271,107	-	-	-	271,107	142,669
- Specialist supplies and equipment	872,034	-	(2,400)	-	869,634	486,906
- General departmental expenses	1,416,825	-	-	-	1,416,825	753,234
Other Charges						
- Contracting out of dental prostheses	9,000	-	2,400	-	11,400	9,626
- Payment and reimbursement of medical fees and hospital charges	895,200	-	-	-	895,200	561,353
- Supply, repair and renewal of prostheses and surgical appliances	4,620	-	-	-	4,620	4,021
- Health Care Voucher Scheme	3,155,600	-	-	-	3,155,600	1,988,995
- Vaccination reimbursements	126,159	-	-	-	126,159	108,686
Subventions						
- Subvented institutions	322,503	-	-	-	322,503	238,160
	10,941,441	-	0	-	10,941,441	7,119,134

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	969,878	(13,172)	-	-	956,706	684,221
- Allowances	34,120	-	-	-	34,120	26,332
- Job-related allowances	8,305	-	-	-	8,305	6,942
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,905	-	-	-	5,905	3,639
- Civil Service Provident Fund contribution	42,964	-	-	-	42,964	29,975
Departmental Expenses						
- Light and power	322,710	(11,730)	-	-	310,980	251,925
- Hire of services and professional fees	201,593	462	(110)	1,750	203,695	155,480
- Fuel and lubricating oil	2,004	-	-	-	2,004	1,872
- Specialist supplies and equipment	239,194	-	-	-	239,194	134,694
- Maintenance materials	97,451	6,089	-	-	103,540	61,841
- Contract maintenance	617,979	(2,480)	-	8,200	623,699	384,351
- General departmental expenses	194,720	20,831	110	-	215,661	167,782
	----- 2,736,823 =====	----- 0 =====	----- 0 =====	----- 9,950 =====	----- 2,746,773 =====	----- 1,909,054 =====

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	391,748	-	(2,240)	-	389,508	275,340
- Allowances	4,432	-	1,900	-	6,332	4,611
- Job-related allowances	1	-	10	-	11	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	444	-	330	-	774	605
- Civil Service Provident Fund contribution	16,648	-	-	-	16,648	13,930
Departmental Expenses						
- General departmental expenses	142,310	-	-	-	142,310	70,011
	----- 555,583 =====	----- - =====	----- 0 =====	----- - =====	----- 555,583 =====	----- 364,506 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	4,555,823	-	(37,803)	-	4,518,020	3,466,338
- Allowances	64,729	-	37,803	-	102,532	89,833
- Job-related allowances	118,347	-	-	-	118,347	85,944
Personnel Related Expenses						
- Mandatory Provident Fund contribution	25,140	-	-	-	25,140	17,570
- Civil Service Provident Fund contribution	326,051	-	-	-	326,051	242,395
Departmental Expenses						
- Specialist supplies and equipment	131,249	-	-	-	131,249	73,178
- General departmental expenses	792,996	-	-	-	792,996	609,031
	----- 6,014,335 =====	----- - =====	----- 0 =====	----- - =====	----- 6,014,335 =====	----- 4,584,289 =====

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	140,574	-	-	-	140,574	106,540
- Allowances	1,751	-	-	-	1,751	1,403
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	312,135	-	-	-	312,135	221,920
- Mandatory Provident Fund contribution	329	-	160	-	489	358
- Civil Service Provident Fund contribution	5,450	-	-	-	5,450	4,281
Departmental Expenses						
- Light and power	265,030	-	-	-	265,030	190,372
- Hire of services and professional fees	153,057	-	-	-	153,057	109,145
- Specialist supplies and equipment	15,000	-	-	-	15,000	8,173
- Workshop services	264,370	-	-	-	264,370	183,788
- General departmental expenses	23,273	-	(160)	-	23,113	5,851
Other Charges						
- Rents and management charges for properties (other than quarters)	778,388	-	-	-	778,388	575,193
	----- 1,959,367 =====	----- - =====	----- 0 =====	----- - =====	----- 1,959,367 =====	----- 1,407,024 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	201,904	-	(1,507)	-	200,397	146,009
- Allowances	5,488	-	(270)	-	5,218	3,982
- Job-related allowances	20	-	(15)	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	531	-	(6)	-	525	402
- Civil Service Provident Fund contribution	10,111	-	(818)	-	9,293	6,606
Departmental Expenses						
- General departmental expenses	213,356	-	1,632	(2,469)	212,519	104,611
Other Charges						
- International Youth Exchange Programme	2,920	-	-	-	2,920	575
- Family Council related programmes	25,870	-	-	-	25,870	11,657
- Programmes to support student athletes, retired athletes, district football development and disability sports	36,155	-	(3,017)	-	33,138	23,871
- Promotion of civic education outside schools	19,909	-	-	-	19,909	13,280
- Youth Square	85,140	-	(140)	-	85,000	44,182
- Youth development activities	165,164	-	(3,164)	-	162,000	45,528
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	7,686
- Hong Kong Festival Fringe Limited	7,800	-	-	-	7,800	5,850
- Duty Lawyer Service	35,651	-	(48)	-	35,603	35,602
- Hong Kong Academy for Performing Arts	323,636	-	6,981	-	330,617	198,964
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	150,746	-	1,469	-	152,215	139,046
- Legal Aid Services Council	1,662	-	-	-	1,662	1,662
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	14,827
- Uniformed groups and other youth organisations	103,999	-	(617)	-	103,382	76,083
- Major Performing Arts Groups	366,684	-	(480)	-	366,204	273,715
	----- 1,788,624 =====	----- - =====	----- 0 =====	----- (2,469) =====	----- 1,786,155 =====	----- 1,155,467 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	1,431,251	-	-	-	1,431,251	1,005,686
- Allowances	21,727	-	-	-	21,727	16,899
- Job-related allowances	1,651	-	-	-	1,651	1,257
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,094	-	-	-	7,094	4,024
- Civil Service Provident Fund contribution	60,321	-	-	-	60,321	45,879
Departmental Expenses						
- Maintenance materials	23	-	-	-	23	-
- Workshop services	266,493	-	-	-	266,493	156,653
- General departmental expenses	418,001	(260)	(80)	-	417,661	181,684
Other Charges						
- Highways maintenance	1,403,397	260	80	-	1,403,737	722,141
	-----	-----	-----	-----	-----	-----
	3,609,958	0	0	-	3,609,958	2,134,223
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	1,086,765	-	(8,700)	-	1,078,065	772,808
- Allowances	14,686	-	7,200	-	21,886	15,684
- Job-related allowances	330	-	720	-	1,050	998
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,881	-	-	-	5,881	3,461
- Civil Service Provident Fund contribution	48,646	-	-	-	48,646	34,578
Departmental Expenses						
- Temporary staff	115,558	430	540	-	116,528	78,216
- Honoraria for members of committees	421,124	-	-	-	421,124	307,139
- General departmental expenses	362,434	(430)	5,172	-	367,176	206,358
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	-	-	59,823	34,461
- Promoting social enterprise development	17,387	-	1,500	-	18,887	11,530
- Honoraria for rural representatives	13,843	-	-	-	13,843	10,193
- Neighbourhood Mutual Help Programme	3,533	-	180	-	3,713	880
- Rural elections	80,120	-	(6,612)	-	73,508	26,193
- Community involvement projects	461,600	-	-	-	461,600	239,955
- Financial assistance to mutual aid committees	7,168	-	-	-	7,168	3,141
- Building management	20,882	-	-	-	20,882	13,442
- Youth development activities	36,000	-	-	-	36,000	12,676
Subventions						
- Subventions to New Territories organisations	8,988	-	-	-	8,988	7,024
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	3,087
	2,770,468	0	0	-	2,770,468	1,781,824

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	113,245	-	(704)	-	112,541	87,178
- Allowances	2,329	-	704	-	3,033	2,425
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	300	-	-	-	300	226
- Civil Service Provident Fund contribution	7,255	-	-	-	7,255	5,366
Departmental Expenses						
- General departmental expenses	29,642	-	-	-	29,642	23,032
Other Charges						
- Publicity and educational programmes	14,400	-	-	-	14,400	7,545
	----- 167,172 =====	----- - =====	----- 0 =====	----- - =====	----- 167,172 =====	----- 125,772 =====

Head 91 - Lands Department

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	2,060,115	-	(8,687)	-	2,051,428	1,526,352
- Allowances	19,087	-	8,687	-	27,774	22,590
- Job-related allowances	3,197	-	-	-	3,197	2,213
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,820	-	-	-	8,820	5,271
- Civil Service Provident Fund contribution	84,798	-	-	-	84,798	59,779
Departmental Expenses						
- Hire of services and professional fees	73,590	-	-	-	73,590	35,942
- Contract maintenance	226,671	-	-	-	226,671	154,725
- General departmental expenses	268,709	-	-	(1,145)	267,564	152,796
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 2,745,002 =====	----- - =====	----- 0 =====	----- (1,145) =====	----- 2,743,857 =====	----- 1,959,668 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	3,268,923	(3,641)	-	-	3,265,282	2,427,597
- Allowances	77,350	879	-	-	78,229	62,871
- Job-related allowances	47,131	(1,319)	-	-	45,812	36,458
Personnel Related Expenses						
- Mandatory Provident Fund contribution	22,030	(547)	-	-	21,483	16,179
- Civil Service Provident Fund contribution	173,910	(4,419)	-	-	169,491	127,417
Departmental Expenses						
- General departmental expenses	4,157,046	(630)	(1,142)	-	4,155,274	2,803,083
Other Charges						
- Publicity	58,015	3,326	(161)	-	61,180	44,895
- Cultural presentations, entertainment programmes, activities and exhibitions	236,597	653	923	-	238,173	165,009
- Recreation and sports activities, programmes, campaigns and exhibitions	65,685	9,620	380	-	75,685	42,133
- Library materials and multi-media services	103,796	422	-	-	104,218	57,239
- Artefacts and museum exhibitions	108,781	(3,338)	-	-	105,443	66,599
Subventions						
- Leisure and culture subventions	302,003	-	-	-	302,003	235,218
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non-government organisation camps	43,286	(1,006)	-	-	42,280	33,526
	8,665,244	0	0	-	8,665,244	6,118,705

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	20,676	-	-	-	20,676	16,121
- Allowances	576	-	-	-	576	334
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9	-	10	-	19	14
- Civil Service Provident Fund contribution	71	-	153	-	224	147
Departmental Expenses						
- Remuneration for special appointments	3,482	-	73	-	3,555	2,684
- General departmental expenses	2,258	-	(236)	-	2,022	1,312
	----- 27,074 =====	----- - =====	----- 0 =====	----- - =====	----- 27,074 =====	----- 20,612 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	133,089	-	(1,471)	-	131,618	97,501
- Allowances	4,483	-	1,471	-	5,954	4,265
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	180	-	68	-	248	187
- Civil Service Provident Fund contribution	8,420	-	(68)	-	8,352	5,721
Departmental Expenses						
- Temporary staff	49,718	-	-	-	49,718	33,551
- Honoraria for members of committees	4,122	-	-	-	4,122	2,595
- General departmental expenses	59,922	-	-	-	59,922	37,731
	----- 259,936 =====	----- - =====	----- 0 =====	----- - =====	----- 259,936 =====	----- 181,552 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	95,050	-	-	-	95,050	69,840
- Allowances	2,165	-	-	-	2,165	2,042
- Job-related allowances	5	-	-	-	5	4
Personnel Related Expenses						
- Mandatory Provident Fund contribution	212	-	-	-	212	199
- Civil Service Provident Fund contribution	6,220	-	-	-	6,220	3,869
Departmental Expenses						
- General departmental expenses	88,453	-	(1,077)	-	87,376	37,586
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	10,000	-	-	-	10,000	-
- Public education on rehabilitation	13,500	-	-	-	13,500	3,880
- Integrated Discharge Support Programme for Elderly Patients	191,352	-	1,077	-	192,429	192,429
Subventions						
- Environmental Advisory Service	1,992	-	-	-	1,992	1,494
- Vocational Training Council	200,327	-	-	-	200,327	155,015
- Shine Skills Centres	103,933	-	-	-	103,933	80,520
- Guardianship Board	7,658	-	-	-	7,658	5,744
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,200	-	-	-	5,200	3,245
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,969
	738,067	-	0	-	738,067	566,836

Head 143 - Government Secretariat: Civil Service Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	476,599	-	(1,978)	-	474,621	343,582
- Allowances	7,702	-	1,978	-	9,680	7,742
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	696	-	-	-	696	444
- Civil Service Provident Fund contribution	15,018	-	-	-	15,018	11,254
Departmental Expenses						
- Training expenses	82,390	-	-	-	82,390	53,626
- General departmental expenses	70,440	-	-	-	70,440	33,523
	----- 652,846 =====	----- - =====	----- 0 =====	----- - =====	----- 652,846 =====	----- 450,171 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	262,721	-	(153)	-	262,568	185,203
- Allowances	4,692	-	-	-	4,692	3,780
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	284	-	153	-	437	329
- Civil Service Provident Fund contribution	10,816	-	-	-	10,816	9,637
Departmental Expenses						
- Temporary staff	98,938	-	-	-	98,938	77,895
- General departmental expenses	111,640	-	-	-	111,640	44,264
Other Charges						
- Maintenance of government slopes by Housing Department	1,800	-	-	-	1,800	801
	----- 490,903 =====	----- - =====	----- 0 =====	----- - =====	----- 490,903 =====	----- 321,909 =====

Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	400,655	-	(4,662)	-	395,993	310,089
- Allowances	10,920	-	(1,865)	-	9,055	5,495
- Job-related allowances	604	-	2	-	606	431
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,566	-	-	-	2,566	1,793
- Civil Service Provident Fund contribution	24,339	-	-	-	24,339	17,564
- Disturbance allowance	12	-	11	-	23	16
Departmental Expenses						
- General departmental expenses	510,155	-	6,514	-	516,669	324,482
	----- 949,251 =====	----- - =====	----- 0 =====	----- - =====	----- 949,251 =====	----- 659,870 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2018 to 31.12.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 31.12.2018 (\$'000)
Personal Emoluments						
- Salaries	35,724	-	-	-	35,724	26,612
- Allowances	75	87	-	-	162	121
Personnel Related Expenses						
- Mandatory Provident Fund contribution	49	-	30	-	79	59
- Civil Service Provident Fund contribution	1,698	-	-	-	1,698	1,211
Departmental Expenses						
- General departmental expenses	12,770	(87)	(30)	-	12,653	6,751
	-----	-----	-----	-----	-----	-----
	50,316	0	0	-	50,316	34,754
	=====	=====	=====	=====	=====	=====