

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

Encl.

Financial Services and the Treasury Bureau
July 2019

Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	61,650	-	2,218	-	63,868	63,867
- Allowances	3,657	-	(366)	-	3,291	3,290
- Job-related allowances	17	-	(7)	-	10	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	262	-	30	-	292	291
- Civil Service Provident Fund contribution	3,013	-	185	-	3,198	3,197
Departmental Expenses						
- Remuneration for special appointments	10,217	-	(3,026)	-	7,191	7,190
- General departmental expenses	21,971	-	802	-	22,773	22,751
Other Charges						
- Honoraria for non-official Members of the Executive Council	16,220	-	164	-	16,384	16,383
	----- 117,007 =====	----- - =====	----- 0 =====	----- - =====	----- 117,007 =====	----- 116,978 =====

Head 22 - Agriculture, Fisheries and Conservation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	798,508	(17,321)	(1,353)	-	779,834	769,995
- Allowances	17,416	(819)	1,353	-	17,950	17,915
- Job-related allowances	9,903	(1,139)	-	-	8,764	8,627
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,570	(1,591)	-	-	4,979	4,834
- Civil Service Provident Fund contribution	42,772	893	-	-	43,665	43,049
Departmental Expenses						
- General departmental expenses	604,195	19,876	-	(5,430)	618,641	555,418
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	6,077
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	79
- Conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	500	101	-	-	601	571
- Biodiversity Education	1,400	-	-	-	1,400	1,224
	1,489,373	0	0	(5,430)	1,483,943	1,409,548

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	35,029	-	750	-	35,779	35,539
- Allowances	350	(100)	(37)	-	213	212
- Job-related allowances	71	-	8	-	79	76
Personnel Related Expenses						
- Mandatory Provident Fund contribution	246	-	-	-	246	199
- Civil Service Provident Fund contribution	1,990	-	4	-	1,994	1,960
Departmental Expenses						
- General departmental expenses	18,769	100	1,344	2,142	22,355	19,817
Other Charges						
- Pay and allowances for the auxiliary services	41,986	-	(2,069)	753	40,670	36,238
- Training expenses for the auxiliary services	2,362	-	-	-	2,362	1,895
	----- 100,803 =====	----- 0 =====	----- 0 =====	----- 2,895 =====	----- 103,698 =====	----- 95,936 =====

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,220,574	-	(35,189)	49,000	1,234,385	1,234,161
- Allowances	13,290	-	(222)	-	13,068	13,068
- Job-related allowances	67	-	(26)	-	41	41
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,859	-	(1,325)	-	5,534	5,534
- Civil Service Provident Fund contribution	54,627	-	(1,094)	-	53,533	53,533
Departmental Expenses						
- Light and power	4,731	-	(677)	-	4,054	4,054
- Hire of services and professional fees	69,012	-	(12,655)	-	56,357	56,357
- Workshop services	13,789	-	(1,543)	-	12,246	12,246
- General departmental expenses	95,409	-	1,670	-	97,079	97,076
Other Charges						
- Maintenance of government buildings	699,356	-	51,061	5,000	755,417	755,416
	----- 2,177,714 =====	----- - =====	----- 0 =====	----- 54,000 =====	----- 2,231,714 =====	----- 2,231,486 =====

Head 26 - Census and Statistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	557,820	-	3,000	-	560,820	560,119
- Allowances	4,560	-	-	-	4,560	3,837
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,195	-	-	-	2,195	1,806
- Civil Service Provident Fund contribution	19,814	-	1,500	-	21,314	20,264
Departmental Expenses						
- General departmental expenses	87,955	(2)	(4,500)	(500)	82,953	78,981
Other Charges						
- Statistical Institute for Asia and the Pacific	235	2	-	-	237	236
	----- 672,580 =====	----- 0 =====	----- 0 =====	----- (500) =====	----- 672,080 =====	----- 665,243 =====

Head 27 - Civil Aid Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	41,930	(1,527)	(610)	-	39,793	39,216
- Allowances	470	450	(170)	-	750	561
- Job-related allowances	8	-	-	-	8	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	310	(49)	-	-	261	228
- Civil Service Provident Fund contribution	1,355	(22)	120	-	1,453	1,397
Departmental Expenses						
- General departmental expenses	28,598	2,020	1,115	-	31,733	29,152
Other Charges						
- Pay and allowances for the auxiliary services	42,060	(969)	(819)	-	40,272	39,530
- Training expenses for the auxiliary services	2,168	97	364	-	2,629	2,058
	----- 116,899 =====	----- 0 =====	----- 0 =====	----- - =====	----- 116,899 =====	----- 112,148 =====

Head 28 - Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	616,756	-	(36,859)	-	579,897	571,300
- Allowances	7,603	-	1,143	-	8,746	8,627
- Job-related allowances	1,331	-	(47)	-	1,284	1,096
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,942	-	(102)	-	1,840	1,790
- Civil Service Provident Fund contribution	32,957	-	(655)	-	32,302	32,208
- Disturbance allowance	2,770	-	(2,770)	-	-	-
Departmental Expenses						
- General departmental expenses	403,981	-	39,290	-	443,271	427,762
	----- 1,067,340 =====	----- - =====	----- 0 =====	----- - =====	----- 1,067,340 =====	----- 1,042,783 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	2,908,565	(19,732)	(7,584)	92,355	2,973,604	2,973,191
- Allowances	74,528	504	2,268	-	77,300	77,246
- Job-related allowances	38,660	2,562	(5,722)	-	35,500	35,477
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,107	(1,288)	331	-	16,150	16,059
- Civil Service Provident Fund contribution	198,229	(1,653)	(800)	-	195,776	195,710
Departmental Expenses						
- Specialist supplies and equipment	39,080	3,592	4,928	-	47,600	47,531
- General departmental expenses	502,646	16,530	6,478	-	525,654	525,623
Other Charges						
- Welfare for persons in custody	6,040	(500)	100	-	5,640	5,475
- Grant to the Correctional Services Department Welfare Fund	379	(15)	1	-	365	364
	3,785,234	0	0	92,355	3,877,589	3,876,676

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	2,989,930	-	3,847	-	2,993,777	2,962,788
- Allowances	68,227	-	5,369	-	73,596	71,594
- Job-related allowances	12,566	(35)	(526)	-	12,005	11,713
Personnel Related Expenses						
- Rent allowance	735	-	-	-	735	627
- Mandatory Provident Fund contribution	25,673	-	(1,000)	-	24,673	23,719
- Civil Service Provident Fund contribution	168,104	-	7,300	-	175,404	170,633
- Disturbance allowance	193	-	-	-	193	166
Departmental Expenses						
- General departmental expenses	920,607	23	(14,990)	(28,648)	876,992	728,493
Other Charges						
- Land usage cost	5,100	-	-	-	5,100	5,026
- Grant to the Customs and Excise Service Welfare Fund	298	12	-	-	310	310
	4,191,433	0	0	(28,648)	4,162,785	3,975,069

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,341,461	(59,753)	17,761	-	1,299,469	1,293,844
- Allowances	19,515	(156)	(241)	-	19,118	18,242
- Job-related allowances	929	-	12	-	941	893
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,419	(1,000)	-	-	4,419	4,216
- Civil Service Provident Fund contribution	71,174	(1,000)	(3,200)	-	66,974	64,985
Departmental Expenses						
- Contract maintenance	1,400,126	(8,045)	(5,420)	-	1,386,661	1,004,028
- General departmental expenses	140,410	69,954	(8,912)	(580)	200,872	191,333
	2,979,034	0	0	(580)	2,978,454	2,577,541

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	3,622,989	-	-	-	3,622,989	3,561,022
- Allowances	26,791	-	-	-	26,791	22,622
- Job-related allowances	2,348	-	-	-	2,348	2,302
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,065	-	4,114	-	15,179	13,615
- Civil Service Provident Fund contribution	205,200	-	-	-	205,200	180,513
Departmental Expenses						
- Temporary staff	271,107	-	-	-	271,107	202,298
- Specialist supplies and equipment	872,034	(2,400)	2,400	-	872,034	811,136
- General departmental expenses	1,416,825	-	(54,835)	-	1,361,990	1,162,698
Other Charges						
- Contracting out of dental prostheses	9,000	2,400	3,600	-	15,000	14,347
- Payment and reimbursement of medical fees and hospital charges	895,200	-	-	-	895,200	760,825
- Supply, repair and renewal of prostheses and surgical appliances	4,620	-	880	-	5,500	5,387
- Health Care Voucher Scheme	3,155,600	-	-	-	3,155,600	2,930,167
- Vaccination reimbursements	126,159	-	43,841	-	170,000	163,760
Subventions						
- Subvented institutions	322,503	-	-	-	322,503	312,883
	<u>10,941,441</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>10,941,441</u>	<u>10,143,575</u>

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	969,878	(13,172)	(42,964)	-	913,742	913,742
- Allowances	34,120	-	1,809	-	35,929	35,929
- Job-related allowances	8,305	-	705	-	9,010	9,010
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,905	-	(958)	-	4,947	4,786
- Civil Service Provident Fund contribution	42,964	-	(611)	-	42,353	41,183
Departmental Expenses						
- Light and power	322,710	(11,730)	20,794	-	331,774	330,943
- Hire of services and professional fees	201,593	352	7,463	1,750	211,158	210,508
- Fuel and lubricating oil	2,004	-	1,228	-	3,232	3,216
- Specialist supplies and equipment	239,194	-	(63,821)	-	175,373	174,880
- Maintenance materials	97,451	6,089	(11,878)	-	91,662	91,383
- Contract maintenance	617,979	(2,480)	71,870	8,200	695,569	686,912
- General departmental expenses	194,720	20,941	16,363	-	232,024	231,123
	----- 2,736,823 =====	----- 0 =====	----- 0 =====	----- 9,950 =====	----- 2,746,773 =====	----- 2,733,615 =====

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	391,748	(2,240)	(19,188)	-	370,320	370,320
- Allowances	4,432	1,900	(59)	-	6,273	6,273
- Job-related allowances	1	10	(2)	-	9	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	444	330	107	-	881	867
- Civil Service Provident Fund contribution	16,648	-	2,718	-	19,366	18,912
Departmental Expenses						
- General departmental expenses	142,310	-	16,424	4,630	163,364	131,904
	----- 555,583 =====	----- 0 =====	----- 0 =====	----- 4,630 =====	----- 560,213 =====	----- 528,285 =====

Head 44 - Environmental Protection Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,319,407	-	-	-	1,319,407	1,256,704
- Allowances	36,393	-	-	-	36,393	33,281
- Job-related allowances	900	-	-	-	900	866
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,330	-	-	-	6,330	4,894
- Civil Service Provident Fund contribution	51,310	-	8,088	-	59,398	54,833
Departmental Expenses						
- Specialist supplies and equipment	14,357	-	10,643	-	25,000	22,748
- General departmental expenses	718,136	-	(18,731)	-	699,405	513,969
	----- 2,146,833 =====	----- - =====	----- 0 =====	----- - =====	----- 2,146,833 =====	----- 1,887,295 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	4,555,823	(37,803)	(78,782)	199,004	4,638,242	4,638,240
- Allowances	64,729	37,803	33,897	-	136,429	136,427
- Job-related allowances	118,347	-	(3,385)	-	114,962	114,960
Personnel Related Expenses						
- Mandatory Provident Fund contribution	25,140	-	(1,607)	-	23,533	23,531
- Civil Service Provident Fund contribution	326,051	-	3,406	-	329,457	329,455
Departmental Expenses						
- Specialist supplies and equipment	131,249	-	(36,457)	-	94,792	94,771
- General departmental expenses	792,996	-	82,928	9,685	885,609	885,594
	6,014,335	0	0	208,689	6,223,024	6,222,978

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	419,600	-	10,998	-	430,598	430,598
- Allowances	9,300	-	(1,091)	-	8,209	8,209
- Job-related allowances	100	-	(42)	-	58	58
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,375	-	(131)	-	1,244	1,207
- Civil Service Provident Fund contribution	9,345	-	688	-	10,033	9,778
Departmental Expenses						
- Hire of services and professional fees	180,569	-	(11,181)	-	169,388	168,667
- Information and communications technology rentals and maintenance	34,000	-	8,196	-	42,196	42,196
- General departmental expenses	27,500	-	(7,390)	-	20,110	20,110
Other Charges						
- Hosting platform for e-government services	45,000	-	(47)	-	44,953	44,953
	----- 726,789 =====	----- - =====	----- - =====	----- - =====	----- 726,789 =====	----- 725,776 =====

Head 48 - Government Laboratory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	311,178	-	2,879	13,202	327,259	327,259
- Allowances	1,670	-	(51)	250	1,869	1,868
Personnel Related Expenses						
- Mandatory Provident Fund contribution	710	-	(47)	-	663	663
- Civil Service Provident Fund contribution	19,985	-	(297)	303	19,991	19,990
Departmental Expenses						
- General departmental expenses	96,068	-	(2,484)	(400)	93,184	93,075
	----- 429,611 =====	----- - =====	----- 0 =====	----- 13,355 =====	----- 442,966 =====	----- 442,855 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	3,437,099	-	46,000	-	3,483,099	3,482,130
- Allowances	42,811	-	4,392	-	47,203	46,301
- Job-related allowances	71,998	-	5,066	-	77,064	76,257
Personnel Related Expenses						
- Mandatory Provident Fund contribution	30,653	-	2,000	-	32,653	32,106
- Civil Service Provident Fund contribution	223,616	-	(18,000)	-	205,616	204,897
Departmental Expenses						
- General departmental expenses	3,514,962	-	(39,458)	(1,632)	3,473,872	3,472,083
Other Charges						
- Commonwealth War Graves Commission	439	-	-	-	439	381
	7,321,578	-	0	(1,632)	7,319,946	7,314,155

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	140,574	-	850	-	141,424	141,370
- Allowances	1,751	-	350	-	2,101	2,075
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	312,135	-	-	-	312,135	297,028
- Mandatory Provident Fund contribution	329	160	-	-	489	476
- Civil Service Provident Fund contribution	5,450	-	450	-	5,900	5,719
Departmental Expenses						
- Light and power	265,030	-	(15,000)	-	250,030	249,729
- Hire of services and professional fees	153,057	-	(615)	-	152,442	148,114
- Specialist supplies and equipment	15,000	-	-	-	15,000	14,607
- Workshop services	264,370	-	18,000	-	282,370	281,871
- General departmental expenses	23,273	(160)	(4,035)	-	19,078	12,065
Other Charges						
- Rents and management charges for properties (other than quarters)	778,388	-	-	(16,568)	761,820	760,805
	=====	=====	=====	=====	=====	=====
	1,959,367	0	0	(16,568)	1,942,799	1,913,859

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	201,904	(1,507)	(4,101)	-	196,296	196,047
- Allowances	5,488	(270)	357	-	5,575	5,574
- Job-related allowances	20	(15)	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	531	(6)	20	-	545	544
- Civil Service Provident Fund contribution	10,111	(818)	(297)	-	8,996	8,993
Departmental Expenses						
- General departmental expenses	213,356	1,632	3,780	(17,919)	200,849	200,036
Other Charges						
- International Youth Exchange Programme	2,920	-	(2,000)	-	920	895
- Family Council related programmes	25,870	-	-	-	25,870	25,841
- Programmes to support student athletes, retired athletes, district football development and disability sports	36,155	(3,017)	6,800	-	39,938	39,220
- Promotion of civic education outside schools	19,909	-	761	-	20,670	20,669
- Youth Square	85,140	(140)	(200)	-	84,800	84,514
- Youth development activities	165,164	(3,164)	(5,000)	-	157,000	149,024
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	10,248
- Hong Kong Festival Fringe Limited	7,800	-	-	-	7,800	7,800
- Duty Lawyer Service	35,651	(48)	-	-	35,603	35,438
- Hong Kong Academy for Performing Arts	323,636	6,981	-	-	330,617	330,617
- Outward Bound Trust of Hong Kong	1,771	-	443	-	2,214	2,214
- Hong Kong Arts Development Council	150,746	1,469	-	-	152,215	152,215
- Legal Aid Services Council	1,662	-	-	-	1,662	1,662
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	19,859
- Uniformed groups and other youth organisations	103,999	(617)	(563)	-	102,819	102,522
- Major Performing Arts Groups	366,684	(480)	-	-	366,204	366,204
	1,788,624	0	0	(17,919)	1,770,705	1,760,137

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 (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	84,962	-	1,600	-	86,562	86,549
- Allowances	3,312	-	(380)	-	2,932	2,909
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	253	-	50	-	303	296
- Civil Service Provident Fund contribution	3,193	-	500	-	3,693	3,551
Departmental Expenses						
- General departmental expenses	80,540	-	(1,770)	(4,235)	74,535	69,013
	172,264	-	0	(4,235)	168,029	162,318

Head 59 - Government Logistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	257,063	-	(2,345)	(2,736)	251,982	251,982
- Allowances	10,056	-	1,464	-	11,520	11,520
- Job-related allowances	1,431	-	64	-	1,495	1,495
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,519	-	(207)	-	1,312	1,312
- Civil Service Provident Fund contribution	12,790	-	(2,318)	-	10,472	10,083
Departmental Expenses						
- Specialist supplies and equipment	68,519	-	13,646	-	82,165	82,165
- Contract maintenance	1,045	-	(58)	-	987	987
- General departmental expenses	81,768	-	(10,246)	(1,768)	69,754	69,754
	434,191	-	0	(4,504)	429,687	429,298

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,431,251	-	(65,959)	(16,800)	1,348,492	1,348,492
- Allowances	21,727	-	4,001	-	25,728	25,728
- Job-related allowances	1,651	-	46	-	1,697	1,696
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,094	-	(1,714)	-	5,380	5,379
- Civil Service Provident Fund contribution	60,321	-	2,216	-	62,537	62,537
- Disturbance allowance	-	-	47	-	47	47
Departmental Expenses						
- Maintenance materials	23	-	(3)	-	20	19
- Workshop services	266,493	-	(47,683)	-	218,810	218,810
- General departmental expenses	418,001	(340)	(56,799)	-	360,862	360,857
Other Charges						
- Highways maintenance	1,403,397	340	165,848	(6,402)	1,563,183	1,034,003
	-----	-----	-----	-----	-----	-----
	3,609,958	0	0	(23,202)	3,586,756	3,057,568
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,086,765	(8,700)	(20,600)	-	1,057,465	1,032,740
- Allowances	14,686	7,200	250	-	22,136	22,118
- Job-related allowances	330	720	-	-	1,050	999
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,881	-	-	-	5,881	4,695
- Civil Service Provident Fund contribution	48,646	-	-	-	48,646	46,875
Departmental Expenses						
- Temporary staff	115,558	970	-	-	116,528	104,078
- Honoraria for members of committees	421,124	-	6,340	-	427,464	427,451
- General departmental expenses	362,434	4,742	6,000	-	373,176	373,065
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	6,100	-	65,923	65,781
- Promoting social enterprise development	17,387	1,500	1,340	-	20,227	20,206
- Honoraria for rural representatives	13,843	-	-	-	13,843	13,592
- Neighbourhood Mutual Help Programme	3,533	180	-	-	3,713	3,506
- Rural elections	80,120	(6,612)	-	-	73,508	61,662
- Community involvement projects	461,600	-	-	-	461,600	450,436
- Financial assistance to mutual aid committees	7,168	-	-	-	7,168	5,649
- Building management	20,882	-	-	-	20,882	20,229
- Youth development activities	36,000	-	-	-	36,000	34,019
Subventions						
- Subventions to New Territories organisations	8,988	-	520	-	9,508	9,491
- Subventions to district sports and arts associations	5,700	-	50	-	5,750	5,746
	2,770,468	0	0	-	2,770,468	2,702,338

Head 70 - Immigration Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	4,146,712	-	(2,533)	-	4,144,179	3,824,018
- Allowances	94,252	-	-	-	94,252	88,303
- Job-related allowances	1,790	-	-	-	1,790	1,689
Personnel Related Expenses						
- Mandatory Provident Fund contribution	31,314	-	-	-	31,314	31,099
- Civil Service Provident Fund contribution	261,667	-	2,533	-	264,200	264,162
Departmental Expenses						
- Information and communications technology rentals and maintenance	214,790	-	-	-	214,790	180,690
- Specialist supplies and equipment	144,988	-	-	-	144,988	58,686
- General departmental expenses	739,624	-	-	-	739,624	611,201
Other Charges						
- Land usage cost	5,100	-	-	-	5,100	5,025
- Grant to the Immigration Service Welfare Fund	392	-	-	-	392	382
	=====	=====	=====	=====	=====	=====
	5,640,629	-	0	-	5,640,629	5,065,255
	=====	=====	=====	=====	=====	=====

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	906,642	-	(8,219)	34,237	932,660	932,071
- Allowances	22,869	-	-	-	22,869	21,440
- Job-related allowances	6,262	-	-	-	6,262	6,154
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	-	689	-	689	689
- Mandatory Provident Fund contribution	24,657	-	(931)	-	23,726	23,500
Departmental Expenses						
- Remuneration for special appointments	3,541	-	-	135	3,676	3,650
- General departmental expenses	98,479	-	7,219	-	105,698	102,257
Other Charges						
- Investigation expenses	5,100	-	500	-	5,600	5,397
- Publicity	15,586	-	748	-	16,334	16,214
- Grant to the ICAC Welfare Fund	68	-	(6)	-	62	62
	----- 1,083,204 =====	----- - =====	----- 0 =====	----- 34,372 =====	----- 1,117,576 =====	----- 1,111,434 =====

Head 74 - Information Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	286,473	-	(5,037)	12,200	293,636	293,636
- Allowances	11,461	-	(1,757)	-	9,704	9,703
- Job-related allowances	693	-	(220)	-	473	462
Personnel Related Expenses						
- Mandatory Provident Fund contribution	976	-	44	-	1,020	1,007
- Civil Service Provident Fund contribution	17,444	-	98	-	17,542	17,541
Departmental Expenses						
- General departmental expenses	62,402	-	(1,857)	-	60,545	60,545
Other Charges						
- Publicity	50,670	-	10,850	-	61,520	61,520
- Expenses of visitors to Hong Kong and overseas speaking engagements	68,187	-	(2,121)	10,000	76,066	76,064
	----- 498,306 =====	----- - =====	----- 0 =====	----- 22,200 =====	----- 520,506 =====	----- 520,478 =====

Head 76 - Inland Revenue Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,319,725	-	(30)	-	1,319,695	1,317,668
- Allowances	26,954	-	-	-	26,954	25,141
- Job-related allowances	34	-	30	-	64	56
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,339	-	-	-	6,339	5,350
- Civil Service Provident Fund contribution	47,344	-	(1,500)	-	45,844	44,944
Departmental Expenses						
- General departmental expenses	214,001	-	1,500	-	215,501	209,156
	----- 1,614,397 =====	----- - =====	----- 0 =====	----- - =====	----- 1,614,397 =====	----- 1,602,315 =====

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	113,245	(704)	(474)	5,635	117,702	117,702
- Allowances	2,329	704	(6)	-	3,027	3,027
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	300	-	8	-	308	308
- Civil Service Provident Fund contribution	7,255	-	(103)	107	7,259	7,259
Departmental Expenses						
- General departmental expenses	29,642	-	576	5,034	35,252	34,920
Other Charges						
- Publicity and educational programmes	14,400	-	-	-	14,400	14,268
	----- 167,172 =====	----- 0 =====	----- 0 =====	----- 10,776 =====	----- 177,948 =====	----- 177,484 =====

Head 79 - Invest Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	27,672	-	-	1,166	28,838	28,826
- Allowances	177	-	23	-	200	200
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	41	-	-	-	41	41
- Civil Service Provident Fund contribution	891	-	73	-	964	964
Departmental Expenses						
- General departmental expenses	110,226	-	(96)	3,838	113,968	113,955
	----- 139,008 =====	----- - =====	----- 0 =====	----- 5,004 =====	----- 144,012 =====	----- 143,986 =====

Head 80 - Judiciary
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,260,716	(37,793)	-	-	1,222,923	1,159,856
- Allowances	27,478	271	-	-	27,749	27,190
- Job-related allowances	1,358	-	-	-	1,358	882
Personnel Related Expenses						
- Cash allowances	25,116	(1,207)	-	-	23,909	18,671
- Mandatory Provident Fund contribution	3,969	30	-	-	3,999	3,793
- Civil Service Provident Fund contribution	29,775	779	2,436	-	32,990	32,986
Departmental Expenses						
- Hire of services and professional fees	247,876	22,267	(10,518)	-	259,625	243,613
- General departmental expenses	286,006	15,653	8,082	-	309,741	296,792
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	<u>1,882,302</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,882,302</u>	<u>1,783,783</u>

Head 82 - Buildings Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,129,826	-	-	10,000	1,139,826	1,138,748
- Allowances	11,875	-	2,000	-	13,875	13,145
- Job-related allowances	93	-	-	-	93	62
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,945	-	-	-	5,945	4,616
- Civil Service Provident Fund contribution	86,696	-	2,000	-	88,696	88,280
Departmental Expenses						
- Hire of services and professional fees	119,041	-	(17,000)	-	102,041	96,394
- Contract maintenance	1,533	-	-	-	1,533	1,307
- General departmental expenses	170,300	-	13,000	-	183,300	182,777
	----- 1,525,309 =====	----- - =====	----- 0 =====	----- 10,000 =====	----- 1,535,309 =====	----- 1,525,329 =====

Head 90 - Labour Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,346,528	-	-	-	1,346,528	1,302,041
- Allowances	16,198	-	13,000	-	29,198	27,819
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,574	-	-	-	5,574	4,758
- Civil Service Provident Fund contribution	61,161	-	-	-	61,161	57,934
Departmental Expenses						
- General departmental expenses	348,482	-	(23,000)	-	325,482	274,010
Other Charges						
- Campaigns, exhibitions and publicity	40,221	-	10,000	-	50,221	48,929
	----- 1,818,167 =====	----- - =====	----- 0 =====	----- - =====	----- 1,818,167 =====	----- 1,715,491 =====

Head 91 - Lands Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	2,060,115	(8,687)	(14,012)	-	2,037,416	2,037,402
- Allowances	19,087	8,687	1,876	-	29,650	29,646
- Job-related allowances	3,197	-	(79)	-	3,118	3,112
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,820	-	(1,416)	-	7,404	7,162
- Civil Service Provident Fund contribution	84,798	-	(415)	-	84,383	82,069
Departmental Expenses						
- Hire of services and professional fees	73,590	-	(13,941)	-	59,649	59,623
- Contract maintenance	226,671	-	20,835	-	247,506	247,455
- General departmental expenses	268,709	-	7,167	5,685	281,561	281,339
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	(15)	-	-	-
	=====	=====	=====	=====	=====	=====
	2,745,002	0	0	5,685	2,750,687	2,747,808
	=====	=====	=====	=====	=====	=====

Head 92 - Department of Justice
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	990,081	-	(12,281)	-	977,800	933,326
- Allowances	24,878	-	-	-	24,878	20,473
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,169	-	(985)	-	3,184	3,129
- Civil Service Provident Fund contribution	50,791	-	985	-	51,776	50,393
Departmental Expenses						
- Remuneration for special appointments	4,400	-	54	-	4,454	4,453
- General departmental expenses	196,057	-	21,659	-	217,716	197,349
Other Charges						
- Hire of legal services and related professional fees	390,680	-	(9,432)	-	381,248	254,815
- Legal services for construction dispute resolution	91,000	-	-	-	91,000	90,713
	----- 1,752,066 =====	----- - =====	----- 0 =====	----- - =====	----- 1,752,066 =====	----- 1,554,651 =====

Head 94 - Legal Aid Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	283,310	-	193	5,384	288,887	288,869
- Allowances	2,284	-	(65)	626	2,845	2,829
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,107	-	38	-	1,145	1,142
- Civil Service Provident Fund contribution	13,405	-	(270)	-	13,135	13,124
Departmental Expenses						
- General departmental expenses	19,735	-	104	-	19,839	19,813
	----- 319,841 =====	----- - =====	----- 0 =====	----- 6,010 =====	----- 325,851 =====	----- 325,777 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	3,268,923	(3,641)	(131,624)	113,172	3,246,830	3,246,824
- Allowances	77,350	879	1,669	-	79,898	79,887
- Job-related allowances	47,131	(1,319)	4,158	-	49,970	49,965
Personnel Related Expenses						
- Mandatory Provident Fund contribution	22,030	(547)	227	-	21,710	21,707
- Civil Service Provident Fund contribution	173,910	(4,419)	3,700	-	173,191	173,180
Departmental Expenses						
- General departmental expenses	4,157,046	(1,772)	156,456	-	4,311,730	4,311,715
Other Charges						
- Publicity	58,015	3,165	5,715	-	66,895	66,884
- Cultural presentations, entertainment programmes, activities and exhibitions	236,597	1,576	(12,564)	-	225,609	225,598
- Recreation and sports activities, programmes, campaigns and exhibitions	65,685	10,000	(12,995)	-	62,690	62,680
- Library materials and multi- media services	103,796	422	(4,185)	-	100,033	100,023
- Artefacts and museum exhibitions	108,781	(3,338)	(9,491)	-	95,952	95,941
Subventions						
- Leisure and culture subventions	302,003	-	(3,053)	-	298,950	298,950
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	150
- Subventions to non- government organisation camps	43,286	(1,006)	1,987	-	44,267	44,266
	8,665,244	0	0	113,172	8,778,416	8,778,311

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	160,324	-	-	(1,166)	159,158	132,521
- Allowances	40,447	-	(168)	-	40,279	32,127
Personnel Related Expenses						
- Civil Service Provident Fund contribution	6,823	-	-	-	6,823	5,865
- Disturbance allowance	6,799	-	-	-	6,799	3,751
Departmental Expenses						
- General departmental expenses	144,765	-	(831)	(3,838)	140,096	120,417
Other Charges						
- Publicity	63,017	-	999	-	64,016	53,585
	----- 422,175 =====	----- - =====	----- 0 =====	----- (5,004) =====	----- 417,171 =====	----- 348,266 =====

Head 100 - Marine Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	620,712	-	(12,441)	9,800	618,071	618,062
- Allowances	18,578	-	2,874	-	21,452	21,443
- Job-related allowances	5,963	-	791	-	6,754	6,745
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,423	-	(120)	-	4,303	4,229
- Civil Service Provident Fund contribution	31,127	-	(3,246)	-	27,881	27,767
- Disturbance allowance	260	-	(260)	-	-	-
Departmental Expenses						
- Maintenance materials	137,890	-	(14,597)	-	123,293	123,269
- Contract maintenance	117,561	-	(5,331)	-	112,230	112,196
- General departmental expenses	450,109	-	32,330	-	482,439	482,221
	----- 1,386,623 =====	----- - =====	----- 0 =====	----- 9,800 =====	----- 1,396,423 =====	----- 1,395,932 =====

Head 116 - Official Receiver's Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	147,010	-	(1,700)	-	145,310	141,359
- Allowances	3,696	-	-	-	3,696	1,829
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	995	-	-	-	995	784
- Civil Service Provident Fund contribution	6,562	-	-	-	6,562	6,252
Departmental Expenses						
- Hire of services and professional fees	5,841	-	-	-	5,841	4,550
- General departmental expenses	178,752	-	1,700	-	180,452	180,389
	----- 342,858 =====	----- - =====	----- 0 =====	----- - =====	----- 342,858 =====	----- 335,163 =====

Head 118 - Planning Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	585,805	-	-	-	585,805	583,653
- Allowances	10,310	-	-	-	10,310	7,304
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,588	-	-	-	2,588	1,965
- Civil Service Provident Fund contribution	21,402	-	1,251	-	22,653	21,827
Departmental Expenses						
- General departmental expenses	94,298	-	(1,251)	-	93,047	82,491
	714,405	-	0	-	714,405	697,240

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	15,427,000	-	(172,755)	647,821	15,902,066	15,857,499
- Allowances	220,000	-	25,977	-	245,977	245,669
- Job-related allowances	163,000	-	9,030	-	172,030	171,842
Personnel Related Expenses						
- Rent allowance	2,000	-	-	-	2,000	1,998
- Mandatory Provident Fund contribution	108,854	-	-	-	108,854	97,912
- Civil Service Provident Fund contribution	1,006,186	-	-	-	1,006,186	1,005,450
- Disturbance allowance	600	-	-	-	600	564
Departmental Expenses						
- Specialist supplies and equipment	216,000	-	-	-	216,000	196,957
- General departmental expenses	1,690,783	-	132,507	(4,691)	1,818,599	1,818,597
Other Charges						
- Upkeep of land boundary security projects	8,400	-	2,680	-	11,080	11,079
- Investigation expenses	53,000	-	2,561	-	55,561	55,560
- Pay and allowances for the auxiliary services	157,000	-	-	-	157,000	151,945
	19,052,823	-	0	643,130	19,695,953	19,615,072

Head 135 - Government Secretariat: Innovation and Technology Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	139,526	-	-	-	139,526	127,350
- Allowances	5,307	-	1,240	-	6,547	6,547
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	437	-	-	-	437	368
- Civil Service Provident Fund contribution	4,041	-	39	-	4,080	4,079
Departmental Expenses						
- General departmental expenses	223,574	-	(1,279)	-	222,295	204,802
	372,887	-	0	-	372,887	343,146

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	20,676	-	301	460	21,437	21,437
- Allowances	576	-	(69)	-	507	499
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9	10	-	-	19	19
- Civil Service Provident Fund contribution	71	153	5	-	229	229
Departmental Expenses						
- Remuneration for special appointments	3,482	73	-	-	3,555	3,555
- General departmental expenses	2,258	(236)	(237)	-	1,785	1,703
	----- 27,074 =====	----- 0 =====	----- 0 =====	----- 460 =====	----- 27,534 =====	----- 27,442 =====

Head 137 - Government Secretariat: Environment Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	49,009	-	-	-	49,009	48,899
- Allowances	531	-	669	-	1,200	1,142
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	35	-	46	-	81	66
- Civil Service Provident Fund contribution	2,272	-	490	-	2,762	2,645
Departmental Expenses						
- General departmental expenses	35,745	-	(1,205)	-	34,540	27,376
	87,594	-	0	-	87,594	80,128

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	133,089	(1,471)	-	(1,000)	130,618	130,458
- Allowances	4,483	1,471	-	-	5,954	5,906
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	180	68	3	-	251	251
- Civil Service Provident Fund contribution	8,420	(68)	(3)	-	8,349	7,796
Departmental Expenses						
- Temporary staff	49,718	-	-	(3,200)	46,518	46,222
- Honoraria for members of committees	4,122	-	-	-	4,122	3,514
- General departmental expenses	59,922	-	-	(2,300)	57,622	56,870
	----- 259,936 =====	----- 0 =====	----- 0 =====	----- (6,500) =====	----- 253,436 =====	----- 251,018 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	53,684	-	(506)	-	53,178	52,607
- Allowances	3,981	-	422	-	4,403	4,375
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	85	-	84	-	169	166
- Civil Service Provident Fund contribution	3,268	-	-	-	3,268	2,173
Departmental Expenses						
- General departmental expenses	104,563	-	-	-	104,563	101,874
	----- 165,583 =====	----- - =====	----- 0 =====	----- - =====	----- 165,583 =====	----- 161,195 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	126,780	-	(898)	-	125,882	104,208
- Allowances	5,028	-	772	-	5,800	5,760
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	197	-	126	-	323	320
- Civil Service Provident Fund contribution	10,736	-	-	-	10,736	5,195
Departmental Expenses						
- General departmental expenses	341,839	-	(216,289)	-	125,550	86,453
Subventions						
- Hospital Authority	61,470,771	-	215,949	2,048,097	63,734,817	63,734,817
- Prince Philip Dental Hospital	194,152	-	340	5,046	199,538	199,538
	62,149,505	-	0	2,053,143	64,202,648	64,136,291

Head 141 - Government Secretariat: Labour and Welfare Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	95,050	-	(1,474)	-	93,576	92,859
- Allowances	2,165	-	755	-	2,920	2,920
- Job-related allowances	5	-	-	-	5	4
Personnel Related Expenses						
- Mandatory Provident Fund contribution	212	-	61	-	273	273
- Civil Service Provident Fund contribution	6,220	-	-	-	6,220	5,149
Departmental Expenses						
- General departmental expenses	88,453	(1,077)	783	(14,812)	73,347	73,100
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	11,650
- Integrated Discharge Support Programme for Elderly Patients	191,352	1,077	-	-	192,429	192,429
Subventions						
- Environmental Advisory Service	1,992	-	88	-	2,080	2,080
- Vocational Training Council	200,327	-	6,360	-	206,687	206,687
- Shine Skills Centres	103,933	-	3,427	-	107,360	107,360
- Guardianship Board	7,658	-	-	-	7,658	7,658
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,200	-	-	-	5,200	5,160
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,969
	=====	=====	=====	=====	=====	=====
	738,067	0	0	(14,812)	723,255	718,298
	=====	=====	=====	=====	=====	=====

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 (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	311,402	-	(2,737)	-	308,665	288,060
- Allowances	9,495	-	2,540	-	12,035	12,034
- Job-related allowances	20	-	-	-	20	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,203	-	-	-	1,203	1,086
- Civil Service Provident Fund contribution	16,188	-	-	-	16,188	13,886
Departmental Expenses						
- Remuneration for special appointments	12,500	-	-	-	12,500	12,238
- Honoraria for members of committees	4,168	-	-	-	4,168	3,638
- Hire of services and professional fees	185,784	-	-	(7,500)	178,284	147,358
- General departmental expenses	210,256	-	-	-	210,256	191,399
Subventions						
- Duty Lawyer Service	106,953	-	-	-	106,953	88,049
- Legal Aid Services Council	4,987	-	197	-	5,184	5,184
	862,956	-	0	(7,500)	855,456	762,934

Head 143 - Government Secretariat: Civil Service Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	476,599	(1,978)	(1,583)	(3,487)	469,551	460,979
- Allowances	7,702	1,978	922	-	10,602	10,563
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	696	-	-	-	696	623
- Civil Service Provident Fund contribution	15,018	-	661	-	15,679	15,572
Departmental Expenses						
- Training expenses	82,390	-	-	-	82,390	77,428
- General departmental expenses	70,440	-	-	-	70,440	54,717
	652,846	0	0	(3,487)	649,359	619,882

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	196,381	-	(10,839)	-	185,542	185,541
- Allowances	25,555	-	(756)	-	24,799	24,798
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	145	-	45	-	190	189
- Civil Service Provident Fund contribution	10,092	-	(747)	-	9,345	9,344
- Disturbance allowance	5,818	-	(2,373)	-	3,445	3,444
Departmental Expenses						
- General departmental expenses	196,316	-	5,496	-	201,812	201,558
Other Charges						
- Publicity	44,205	-	4,773	3,685	52,663	52,464
- Activities to promote equal opportunities and human rights	7,016	-	(1,021)	-	5,995	5,994
Subventions						
- Equal Opportunities Commission	108,014	-	3,892	-	111,906	111,906
- Office of the Privacy Commissioner for Personal Data	75,469	-	1,530	-	76,999	76,999
	----- 669,013 =====	----- - =====	----- 0 =====	----- 3,685 =====	----- 672,698 =====	----- 672,237 =====

Head 147 - Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	148,572	-	(306)	2,821	151,087	150,982
- Allowances	5,668	-	279	-	5,947	5,857
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	175	-	27	-	202	200
- Civil Service Provident Fund contribution	8,842	-	191	-	9,033	9,025
Departmental Expenses						
- Honoraria for members of committees	2,567	-	-	(650)	1,917	1,645
- General departmental expenses	22,405	-	(191)	(310)	21,904	21,754
	----- 188,231 =====	----- - =====	----- 0 =====	----- 1,861 =====	----- 190,092 =====	----- 189,463 =====

Head 148 - Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	96,900	-	-	-	96,900	88,894
- Allowances	5,690	-	-	-	5,690	5,495
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	129	-	71	-	200	172
- Civil Service Provident Fund contribution	5,424	-	376	-	5,800	5,479
Departmental Expenses						
- Hire of services and professional fees	32,600	-	-	-	32,600	18,826
- General departmental expenses	58,272	-	(447)	-	57,825	52,363
Subventions						
- Financial Services Development Council	23,280	-	-	-	23,280	12,055
	----- 222,297 =====	----- - =====	----- 0 =====	----- - =====	----- 222,297 =====	----- 183,284 =====

Head 151 - Government Secretariat: Security Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	178,622	-	-	-	178,622	157,896
- Allowances	4,515	-	-	-	4,515	4,278
- Job-related allowances	22	-	-	-	22	13
Personnel Related Expenses						
- Mandatory Provident Fund contribution	384	-	117	-	501	500
- Civil Service Provident Fund contribution	8,456	-	568	-	9,024	9,023
Departmental Expenses						
- Honoraria for members of committees	84,786	-	16,117	-	100,903	100,903
- General departmental expenses	213,466	-	(16,802)	(12,580)	184,084	170,569
Other Charges						
- World Customs Organization	240	-	-	-	240	223
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,600
Subventions						
- Legal assistance scheme for non-refoulement claimants by the Duty Lawyer Service	147,050	-	-	-	147,050	122,666
	642,358	-	0	(12,580)	629,778	570,888

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 (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	223,383	-	-	(4,919)	218,464	200,926
- Allowances	8,186	-	-	-	8,186	7,097
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	169	-	101	-	270	270
- Civil Service Provident Fund contribution	12,864	-	(101)	-	12,763	10,228
- Disturbance allowance	87	-	-	-	87	-
Departmental Expenses						
- General departmental expenses	403,782	-	(16,193)	(5,034)	382,555	296,457
Other Charges						
- Subscription to the World Trade Organization	46,060	-	-	-	46,060	43,487
Subventions						
- Consumer Council	111,984	-	1,665	-	113,649	113,649
- Hong Kong - Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	941,193	-	11,740	-	952,933	952,933
- Hong Kong Trade Development Council	435,523	-	-	-	435,523	435,523
- Competition Commission	101,871	-	2,788	-	104,659	104,659
	=====	=====	=====	=====	=====	=====
	2,288,716	-	0	(9,953)	2,278,763	2,168,839
	=====	=====	=====	=====	=====	=====

Head 155 - Government Secretariat: Innovation and Technology Commission
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	188,054	-	(3,430)	-	184,624	171,992
- Allowances	5,347	-	-	-	5,347	4,014
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	647	-	47	-	694	694
- Civil Service Provident Fund contribution	9,077	-	1,189	-	10,266	10,266
Departmental Expenses						
- General departmental expenses	117,658	-	(2,651)	(1,307)	113,700	113,621
Subventions						
- Hong Kong Productivity Council	205,616	-	4,845	-	210,461	210,461
- Hong Kong Applied Science and Technology Research Institute Company Limited	143,648	-	-	-	143,648	143,648
	----- 670,049 =====	----- - =====	----- 0 =====	----- (1,307) =====	----- 668,742 =====	----- 654,697 =====

Head 156 - Government Secretariat: Education Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	3,443,210	-	-	74,311	3,517,521	3,517,516
- Allowances	47,414	-	2,501	2,063	51,978	51,978
- Job-related allowances	35	-	-	-	35	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,071	-	-	-	16,071	13,215
- Civil Service Provident Fund contribution	133,127	-	-	1,349	134,476	134,475
Departmental Expenses						
- Temporary staff	558,987	-	36,856	-	595,843	595,843
- Remuneration for special appointments	120,129	-	-	-	120,129	116,658
- General departmental expenses	683,258	-	(35,000)	(4,258)	644,000	643,987
Other Charges						
- Teacher training	89,311	-	-	-	89,311	84,412
- Curriculum Development Institute	254,919	-	-	-	254,919	238,358
- Subject and curriculum block grant for government schools	139,038	-	368	-	139,406	139,397
- Subsidy and scholarship schemes for vocational and post-secondary education	1,570,198	-	(427,646)	(16,000)	1,126,552	1,126,551
- School extra-curricular activities, programmes, grants and prizes	286,153	-	-	-	286,153	263,855
- Pre-primary Education Voucher Scheme	23,747	-	-	-	23,747	20,974
Subventions						
- Code of Aid for primary schools	16,306,829	-	73,698	303,306	16,683,833	16,683,823
- Code of Aid for secondary schools	21,447,402	-	417,851	-	21,865,253	21,865,247
- Code of Aid for special schools	2,628,224	-	(15,291)	-	2,612,933	2,612,932
- Direct Subsidy Scheme	4,213,362	-	-	-	4,213,362	4,209,299
- Child Care Centre Subsidy Scheme	17,151	-	-	-	17,151	15,805
- Assistance to caput schools	102,928	-	-	-	102,928	99,772
- English Schools Foundation junior schools	75,269	-	28	-	75,297	75,297
- English Schools Foundation secondary schools	172,191	-	-	-	172,191	172,124
- Refund of rent, rates and government rent to private schools, educational institutes and study rooms	143,401	-	(8,165)	-	135,236	127,940
- Miscellaneous educational services	362,097	-	(45,200)	-	316,897	316,892
- Vocational Training Council	2,384,126	-	-	107,080	2,491,206	2,491,206
- Kindergarten Education Scheme	5,949,392	-	-	91,891	6,041,283	6,041,278
	61,167,969	-	0	559,742	61,727,711	61,658,846

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	166,960	-	(6,417)	6,199	166,742	166,742
- Allowances	6,454	-	-	801	7,255	7,255
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	272	-	144	-	416	416
- Civil Service Provident Fund contribution	10,126	-	150	-	10,276	10,276
Departmental Expenses						
- General departmental expenses	59,247	-	6,123	2,702	68,072	68,052
	----- 243,062 =====	----- - =====	----- 0 =====	----- 9,702 =====	----- 252,764 =====	----- 252,741 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	262,721	(153)	(9,972)	-	252,596	248,990
- Allowances	4,692	-	865	-	5,557	5,114
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	284	153	-	-	437	437
- Civil Service Provident Fund contribution	10,816	-	2,260	-	13,076	13,076
Departmental Expenses						
- Temporary staff	98,938	-	6,847	-	105,785	105,721
- General departmental expenses	111,640	-	-	1,500	113,140	86,429
Other Charges						
- Maintenance of government slopes by Housing Department	1,800	-	-	-	1,800	1,150
	----- 490,903 =====	----- 0 =====	----- 0 =====	----- 1,500 =====	----- 492,403 =====	----- 460,917 =====

Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	400,655	(4,662)	2,446	14,520	412,959	412,958
- Allowances	10,920	(1,865)	(895)	-	8,160	8,159
- Job-related allowances	604	2	(175)	-	431	431
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,566	-	(194)	-	2,372	2,372
- Civil Service Provident Fund contribution	24,339	-	(409)	-	23,930	23,930
- Disturbance allowance	12	11	(4)	-	19	19
Departmental Expenses						
- General departmental expenses	510,155	6,514	(769)	2,049	517,949	517,949
	949,251	0	0	16,569	965,820	965,818

Head 162 - Rating and Valuation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	443,564	-	(500)	2,000	445,064	443,250
- Allowances	6,910	-	-	-	6,910	5,258
- Job-related allowances	20	-	-	-	20	15
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,063	-	-	-	2,063	1,814
- Civil Service Provident Fund contribution	14,735	-	500	-	15,235	14,866
Departmental Expenses						
- Temporary staff	21,833	-	-	-	21,833	20,478
- General departmental expenses	65,103	-	-	-	65,103	61,998
	554,228	-	0	2,000	556,228	547,679

Head 166 - Government Flying Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	164,085	-	2,500	-	166,585	166,136
- Allowances	5,875	-	-	-	5,875	5,219
- Job-related allowances	112	-	7	-	119	116
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,064	-	-	-	1,064	992
- Civil Service Provident Fund contribution	9,106	-	-	-	9,106	8,650
Departmental Expenses						
- Fuel and lubricating oil	40,490	-	-	(10,000)	30,490	26,097
- General departmental expenses	97,541	-	4,387	(1,980)	99,948	76,423
Other Charges						
- Grant to the Government Flying Service Welfare Fund	12	-	-	-	12	12
- Pay and allowances for the auxiliary services	990	-	210	-	1,200	1,146
- Training expenses for the Government Flying Service	24,020	-	(7,104)	-	16,916	16,266
	----- 343,295 =====	----- - =====	----- 0 =====	----- (11,980) =====	----- 331,315 =====	----- 301,057 =====

Head 168 - Hong Kong Observatory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	208,405	-	(4,266)	-	204,139	204,065
- Allowances	2,048	-	122	-	2,170	2,169
- Job-related allowances	655	-	(126)	-	529	529
Personnel Related Expenses						
- Mandatory Provident Fund contribution	788	-	-	-	788	646
- Civil Service Provident Fund contribution	7,414	-	-	-	7,414	7,398
Departmental Expenses						
- General departmental expenses	98,768	-	4,270	-	103,038	103,018
Other Charges						
- World Meteorological Organization	110	-	-	-	110	105
	----- 318,188 =====	----- - =====	----- 0 =====	----- - =====	----- 318,188 =====	----- 317,930 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	14,087	-	804	-	14,891	14,891
- Allowances	378	-	80	-	458	458
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9	-	11	-	20	18
- Civil Service Provident Fund contribution	1,055	-	(21)	-	1,034	1,033
Departmental Expenses						
- General departmental expenses	9,043	-	(873)	-	8,170	7,445
	----- 24,573 =====	----- - =====	----- 0 =====	----- - =====	----- 24,573 =====	----- 23,845 =====

Head 170 - Social Welfare Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	3,086,844	-	90,000	(50)	3,176,794	3,122,932
- Allowances	24,827	-	(200)	-	24,627	24,164
- Job-related allowances	1,492	-	398	-	1,890	1,855
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,972	-	(2,908)	-	11,064	10,521
- Civil Service Provident Fund contribution	145,414	-	8,500	-	153,914	147,637
Departmental Expenses						
- General departmental expenses	336,470	-	(8,000)	(10,000)	318,470	312,081
Other Charges						
- Grant to the Emergency Relief Fund	5,000	-	31,000	-	36,000	36,000
- Programme and training expenses of institutions	221,000	-	4,000	-	225,000	221,005
- Other payment for welfare services	2,911,670	-	(594,190)	-	2,317,480	2,254,180
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	16,665,517	-	469,700	-	17,135,217	16,602,110
- Refunds of rates	82,000	-	1,700	-	83,700	81,822
	23,494,334	-	0	(10,050)	23,484,284	22,814,435

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 (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	26,193	-	256	3,716	30,165	30,165
- Allowances	766	-	-	(14)	752	721
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11	-	-	-	11	11
- Civil Service Provident Fund contribution	1,348	-	-	(211)	1,137	1,135
Departmental Expenses						
- General departmental expenses	5,439	-	(256)	(4)	5,179	5,175
	----- 33,757 =====	----- - =====	----- 0 =====	----- 3,487 =====	----- 37,244 =====	----- 37,207 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	35,724	-	(33)	-	35,691	35,402
- Allowances	75	87	33	-	195	194
Personnel Related Expenses						
- Mandatory Provident Fund contribution	49	30	1	-	80	80
- Civil Service Provident Fund contribution	1,698	-	(1)	-	1,697	1,630
Departmental Expenses						
- General departmental expenses	12,770	(117)	-	-	12,653	12,317
	-----	-----	-----	-----	-----	-----
	50,316	0	0	-	50,316	49,623
	=====	=====	=====	=====	=====	=====

Head 181 - Trade and Industry Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	270,115	-	3,817	4,219	278,151	278,150
- Allowances	7,069	-	430	-	7,499	7,498
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	740	-	311	-	1,051	1,031
- Civil Service Provident Fund contribution	10,985	-	(470)	-	10,515	10,215
Departmental Expenses						
- General departmental expenses	71,932	-	-	-	71,932	71,931
Other Charges						
- Contribution to and participation in the Asia-Pacific Economic Cooperation	1,280	-	1,588	-	2,868	2,867
- Trade negotiations and associated activities	11,000	-	(5,676)	-	5,324	718
- 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
	375,251	-	0	4,219	379,470	374,539

Head 186 - Transport Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	940,724	-	(66,815)	38,266	912,175	907,367
- Allowances	26,047	-	6,953	-	33,000	31,430
- Job-related allowances	378	-	-	-	378	294
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,153	-	-	217	5,370	3,654
- Civil Service Provident Fund contribution	48,791	-	2,159	2,050	53,000	51,508
Departmental Expenses						
- Light and power	4,515	-	-	-	4,515	3,756
- Contract maintenance	433,480	-	(38,589)	-	394,891	290,714
- Workshop services	218,279	-	29,945	-	248,224	244,119
- General departmental expenses	236,353	-	68,872	-	305,225	303,114
Subventions						
- Special transport facilities for persons with disabilities	82,058	-	(2,525)	2,467	82,000	80,967
	----- 1,995,778 =====	----- - =====	----- 0 =====	----- 43,000 =====	----- 2,038,778 =====	----- 1,916,923 =====

Head 188 - Treasury
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	225,313	-	(5,497)	8,600	228,416	228,359
- Allowances	4,301	-	89	400	4,790	4,364
- Job-related allowances	46	-	(12)	-	34	33
Personnel Related Expenses						
- Mandatory Provident Fund contribution	810	-	213	-	1,023	1,013
- Civil Service Provident Fund contribution	8,079	-	(99)	-	7,980	7,970
Departmental Expenses						
- General departmental expenses	162,156	-	5,306	-	167,462	166,294
	----- 400,705 =====	----- - =====	----- 0 =====	----- 9,000 =====	----- 409,705 =====	----- 408,033 =====

Head 190 - University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	54,700	-	(6,250)	-	48,450	48,114
- Allowances	1,297	-	227	-	1,524	1,516
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	97	-	78	-	175	173
- Civil Service Provident Fund contribution	2,997	-	(1,116)	-	1,881	1,868
Departmental Expenses						
- General departmental expenses	63,405	-	(11,905)	-	51,500	50,985
Other Charges						
- Honoraria for overseas members	15,257	-	(991)	-	14,266	14,092
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	34,553	-	(10,679)	-	23,874	23,444
Subventions						
- Grants to UGC-funded universities	18,587,580	-	22,921	686,216	19,296,717	19,296,717
- Refund of Rates and Government Rent - UGC- funded universities	323,126	-	6,990	-	330,116	326,910
- Housing-related expenses other than Home Financing Scheme	54,100	-	726	-	54,826	54,826
	19,137,113	-	0	686,216	19,823,329	19,818,645

Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2019 to 31.3.2019) of 2018-19

	Original estimate 2018-19 (\$'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 2018-19 (\$'000)	Actual expenditure for the year to 31.3.2019 (\$'000)
Personal Emoluments						
- Salaries	1,712,487	-	(62,319)	60,675	1,710,843	1,710,842
- Allowances	137,905	-	(687)	-	137,218	137,217
- Job-related allowances	9,944	-	492	-	10,436	10,436
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,286	-	(1,051)	-	10,235	10,235
- Civil Service Provident Fund contribution	64,789	-	(666)	-	64,123	64,123
Departmental Expenses						
- Light and power	670,000	-	57,644	-	727,644	727,643
- Hire of services and professional fees	114,113	-	680	-	114,793	114,792
- Fuel and lubricating oil	170	-	67	-	237	236
- Specialist supplies and equipment	110,289	-	1,673	-	111,962	111,962
- Maintenance materials	57,337	-	323	-	57,660	57,660
- Contract maintenance	511,601	-	(37,038)	8,399	482,962	482,893
- General departmental expenses	196,176	-	40,882	-	237,058	237,054
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