

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 75 bureaux/departments under the one-line vote arrangement during the fourth quarter of 2019-20. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2020

Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	64,923	-	(900)	2,788	66,811	66,731
- Allowances	2,773	-	350	-	3,123	3,098
- Job-related allowances	19	-	10	-	29	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	284	-	-	-	284	275
- Civil Service Provident Fund contribution	3,435	-	500	-	3,935	3,794
Departmental Expenses						
- Remuneration for special appointments	10,722	-	(5,603)	-	5,119	5,093
- General departmental expenses	21,844	-	5,433	-	27,277	26,673
Other Charges						
- Honoraria for non-official Members of the Executive Council	16,545	-	210	-	16,755	16,752
	----- 120,545 =====	----- - =====	----- 0 =====	----- 2,788 =====	----- 123,333 =====	----- 122,428 =====

Head 22 - Agriculture, Fisheries and Conservation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	844,935	(16,392)	12,330	-	840,873	830,456
- Allowances	18,116	234	1,650	-	20,000	19,470
- Job-related allowances	10,054	(1,080)	-	-	8,974	8,731
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,017	(1,266)	-	-	5,751	5,367
- Civil Service Provident Fund contribution	53,071	140	1,034	-	54,245	52,280
Departmental Expenses						
- General departmental expenses	598,776	18,364	(15,014)	-	602,126	595,938
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	6,110
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,500	-	-	-	1,500	1,500
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	78
- Rehabilitation of wild animals	1,000	-	-	-	1,000	1,000
- Conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	1,500	-	-	-	1,500	1,325
- Biodiversity Education	1,400	-	-	-	1,400	1,081
	<u>1,544,478</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,544,478</u>	<u>1,524,095</u>

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	38,902	-	-	-	38,902	38,851
- Allowances	398	-	(40)	-	358	314
- Job-related allowances	72	-	-	-	72	41
Personnel Related Expenses						
- Mandatory Provident Fund contribution	172	-	-	-	172	145
- Civil Service Provident Fund contribution	2,512	-	-	-	2,512	2,361
Departmental Expenses						
- General departmental expenses	18,448	-	5,125	-	23,573	20,222
Other Charges						
- Pay and allowances for the auxiliary services	44,455	-	(5,085)	-	39,370	34,383
- Training expenses for the auxiliary services	2,362	-	-	-	2,362	1,793
	----- 107,321 =====	----- - =====	----- 0 =====	----- - =====	----- 107,321 =====	----- 98,110 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	166,165	(1,394)	(740)	3,535	167,566	167,565
- Allowances	605	1,394	-	275	2,274	2,149
Personnel Related Expenses						
- Mandatory Provident Fund contribution	491	-	13	-	504	504
- Civil Service Provident Fund contribution	7,721	-	262	-	7,983	7,963
Departmental Expenses						
- Remuneration for special appointments	3,892	-	(484)	-	3,408	3,407
- General departmental expenses	4,008	-	949	-	4,957	4,879
	----- 182,882 =====	----- 0 =====	----- 0 =====	----- 3,810 =====	----- 186,692 =====	----- 186,467 =====

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,306,626	-	(14,889)	24,540	1,316,277	1,316,248
- Allowances	12,985	-	1,085	-	14,070	14,069
- Job-related allowances	67	-	(48)	-	19	19
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,732	-	(1,649)	-	7,083	7,082
- Civil Service Provident Fund contribution	65,282	-	431	-	65,713	65,712
Departmental Expenses						
- Light and power	4,771	-	(720)	-	4,051	4,050
- Hire of services and professional fees	76,646	-	(15,304)	-	61,342	61,342
- Workshop services	11,865	-	627	-	12,492	12,492
- General departmental expenses	131,335	-	(19,550)	-	111,785	111,785
Other Charges						
- Maintenance of government buildings	753,684	-	50,017	-	803,701	803,701
	----- 2,371,993 =====	----- - =====	----- 0 =====	----- 24,540 =====	----- 2,396,533 =====	----- 2,396,500 =====

Head 26 - Census and Statistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	627,673	-	(7,000)	-	620,673	591,650
- Allowances	5,110	-	5,000	-	10,110	9,312
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,817	-	-	-	2,817	1,940
- Civil Service Provident Fund contribution	23,869	-	2,000	-	25,869	24,949
Departmental Expenses						
- General departmental expenses	157,579	-	-	-	157,579	125,196
Other Charges						
- Statistical Institute for Asia and the Pacific	240	-	-	-	240	236
	-----	-----	-----	-----	-----	-----
	817,289	-	0	-	817,289	753,283
	=====	=====	=====	=====	=====	=====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	45,373	(2,782)	(780)	-	41,811	41,809
- Allowances	529	1,074	(20)	-	1,583	1,300
- Job-related allowances	11	-	-	-	11	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	194	94	-	-	288	285
- Civil Service Provident Fund contribution	2,773	(906)	-	-	1,867	1,704
Departmental Expenses						
- General departmental expenses	26,818	4,128	3,340	(154)	34,132	28,510
Other Charges						
- Pay and allowances for the auxiliary services	44,593	(2,532)	(1,876)	-	40,185	38,406
- Training expenses for the auxiliary services	2,225	924	(664)	-	2,485	2,185
	----- 122,516 =====	----- 0 =====	----- 0 =====	----- (154) =====	----- 122,362 =====	----- 114,201 =====

Head 28 - Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	646,937	-	(18,498)	-	628,439	624,169
- Allowances	8,911	-	2,236	-	11,147	11,147
- Job-related allowances	1,315	-	(453)	-	862	626
Personnel Related Expenses						
- Rent allowance	-	-	150	-	150	146
- Mandatory Provident Fund contribution	2,640	-	-	-	2,640	2,400
- Civil Service Provident Fund contribution	36,388	-	863	-	37,251	35,967
- Disturbance allowance	320	-	(320)	-	-	-
Departmental Expenses						
- General departmental expenses	442,640	-	16,022	-	458,662	454,317
	----- 1,139,151 =====	----- - =====	----- 0 =====	----- - =====	----- 1,139,151 =====	----- 1,128,772 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,081,459	(15,952)	(75,932)	125,425	3,115,000	3,114,964
- Allowances	74,977	2,559	15,464	-	93,000	92,288
- Job-related allowances	41,197	(1,007)	(3,190)	-	37,000	36,205
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,582	(1,947)	365	-	17,000	16,341
- Civil Service Provident Fund contribution	229,462	959	579	-	231,000	230,645
Departmental Expenses						
- Specialist supplies and equipment	44,942	343	6,715	-	52,000	51,590
- General departmental expenses	510,780	15,213	54,391	-	580,384	573,209
Other Charges						
- Welfare for persons in custody	5,540	(170)	1,630	-	7,000	5,837
- Grant to the Correctional Services Department Welfare Fund	374	2	(22)	-	354	354
	4,007,313	0	0	125,425	4,132,738	4,121,433

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,251,255	-	34,000	-	3,285,255	3,284,931
- Allowances	74,539	188	5,660	-	80,387	78,521
- Job-related allowances	12,840	53	1,938	-	14,831	13,911
Personnel Related Expenses						
- Rent allowance	659	101	-	-	760	675
- Mandatory Provident Fund contribution	28,699	-	900	-	29,599	28,592
- Civil Service Provident Fund contribution	207,334	-	8,220	-	215,554	208,468
- Disturbance allowance	34	108	-	-	142	32
Departmental Expenses						
- General departmental expenses	1,086,291	(463)	(50,719)	(7,930)	1,027,179	806,644
Other Charges						
- Land usage cost	1	-	1	-	2	1
- Grant to the Customs and Excise Service Welfare Fund	339	13	-	-	352	352
	----- 4,661,991 =====	----- 0 =====	----- 0 =====	----- (7,930) =====	----- 4,654,061 =====	----- 4,422,127 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,396,054	5,993	9,904	-	1,411,951	1,410,179
- Allowances	22,980	(2,181)	(831)	-	19,968	19,669
- Job-related allowances	949	-	(146)	-	803	802
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,100	-	(1,106)	-	4,994	4,993
- Civil Service Provident Fund contribution	80,868	-	(2,061)	-	78,807	78,806
Departmental Expenses						
- Contract maintenance	1,287,467	(11,386)	2,632	-	1,278,713	1,274,580
- General departmental expenses	235,634	7,574	(8,392)	(1,030)	233,786	228,514
	----- 3,030,052 =====	----- 0 =====	----- 0 =====	----- (1,030) =====	----- 3,029,022 =====	----- 3,017,543 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	4,027,259	-	-	-	4,027,259	3,815,306
- Allowances	27,946	-	10,000	-	37,946	32,877
- Job-related allowances	2,448	-	-	-	2,448	2,334
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,085	-	3,408	-	16,493	15,778
- Civil Service Provident Fund contribution	258,422	-	-	-	258,422	210,113
Departmental Expenses						
- Temporary staff	289,168	-	-	-	289,168	234,891
- Specialist supplies and equipment	1,012,510	-	1,561,104	-	2,573,614	2,393,467
- General departmental expenses	1,675,006	-	-	-	1,675,006	1,261,115
Other Charges						
- Contracting out of dental prostheses	11,400	-	3,716	-	15,116	13,258
- Payment and reimbursement of medical fees and hospital charges	1,101,100	-	-	-	1,101,100	862,816
- Supply, repair and renewal of prostheses and surgical appliances	5,500	-	-	-	5,500	5,234
- Health Care Voucher Scheme	4,206,875	-	(1,578,228)	-	2,628,647	2,569,664
- Vaccination reimbursements	205,100	-	-	-	205,100	181,117
Subventions						
- Subvented institutions	347,533	-	-	-	347,533	342,883
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	13,183,352	-	0	-	13,183,352	11,940,853
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Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,009,074	(10,000)	(60,780)	24,500	962,794	962,794
- Allowances	35,167	-	3,428	-	38,595	38,595
- Job-related allowances	8,628	-	(647)	-	7,981	7,981
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,310	-	(1,241)	-	5,069	5,069
- Civil Service Provident Fund contribution	49,743	-	327	-	50,070	50,070
Departmental Expenses						
- Light and power	328,710	-	(1,271)	-	327,439	327,439
- Hire of services and professional fees	207,593	1,792	48,705	-	258,090	258,090
- Fuel and lubricating oil	2,181	-	(685)	-	1,496	1,496
- Specialist supplies and equipment	212,050	-	2,781	-	214,831	214,735
- Maintenance materials	111,771	-	(2,498)	-	109,273	109,208
- Contract maintenance	663,647	7,521	(5,461)	-	665,707	665,707
- General departmental expenses	219,321	687	17,342	-	237,350	237,255
	2,854,195	0	0	24,500	2,878,695	2,878,439

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	437,814	(4,314)	(1,419)	-	432,081	424,968
- Allowances	6,541	-	-	-	6,541	6,490
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,568	-	-	-	1,568	1,373
- Civil Service Provident Fund contribution	21,550	-	1,419	-	22,969	22,969
Departmental Expenses						
- General departmental expenses	180,347	4,314	-	-	184,661	172,190
	----- 647,821 =====	----- 0 =====	----- 0 =====	----- - =====	----- 647,821 =====	----- 627,990 =====

Head 44 - Environmental Protection Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,455,410	-	-	-	1,455,410	1,381,947
- Allowances	36,757	-	-	-	36,757	35,503
- Job-related allowances	980	-	-	-	980	912
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,565	-	(2,638)	-	6,927	6,265
- Civil Service Provident Fund contribution	66,757	-	2,638	-	69,395	66,941
Departmental Expenses						
- Specialist supplies and equipment	16,652	-	13,348	-	30,000	29,880
- General departmental expenses	1,139,152	-	(18,348)	(9,750)	1,111,054	667,760
Other Charges						
- Promotion of green lifestyle	-	-	5,000	-	5,000	18
	----- 2,725,273 =====	----- - =====	----- 0 =====	----- (9,750) =====	----- 2,715,523 =====	----- 2,189,226 =====

Head 45 - Fire Services Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	4,765,565	(39,907)	(28,146)	245,746	4,943,258	4,943,258
- Allowances	103,933	4,100	51,415	15,363	174,811	174,811
- Job-related allowances	126,238	(11,277)	3,336	6,514	124,811	124,811
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,187	-	(2,660)	-	23,527	23,526
- Civil Service Provident Fund contribution	388,238	-	1,108	-	389,346	389,346
Departmental Expenses						
- Specialist supplies and equipment	129,689	(3,908)	643	10,000	136,424	136,424
- General departmental expenses	868,034	50,992	(25,696)	-	893,330	893,329
	6,407,884	0	0	277,623	6,685,507	6,685,505

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	452,562	-	(11,792)	23,465	464,235	464,235
- Allowances	12,000	-	(2,440)	-	9,560	9,560
- Job-related allowances	100	-	(82)	-	18	18
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,494	-	(94)	-	1,400	1,400
- Civil Service Provident Fund contribution	11,131	-	2,118	-	13,249	13,249
Departmental Expenses						
- Hire of services and professional fees	199,264	(3,735)	7,334	3,796	206,659	206,659
- Information and communications technology rentals and maintenance	38,000	39	3,569	-	41,608	41,608
- General departmental expenses	29,000	8,077	(833)	-	36,244	36,244
Other Charges						
- Hosting platform for e-government services	46,000	(4,381)	2,220	-	43,839	43,837
	789,551	0	0	27,261	816,812	816,810

Head 48 - Government Laboratory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	343,599	-	(6,066)	14,401	351,934	351,934
- Allowances	2,060	-	(336)	-	1,724	1,724
Personnel Related Expenses						
- Mandatory Provident Fund contribution	675	-	(128)	-	547	547
- Civil Service Provident Fund contribution	24,156	-	(426)	-	23,730	23,729
Departmental Expenses						
- General departmental expenses	105,656	-	6,956	-	112,612	112,461
	----- 476,146 =====	----- - =====	----- 0 =====	----- 14,401 =====	----- 490,547 =====	----- 490,395 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,681,113	(138,125)	105,790	70,000	3,718,778	3,718,117
- Allowances	44,866	-	4,636	-	49,502	49,405
- Job-related allowances	76,233	-	4,044	-	80,277	80,275
Personnel Related Expenses						
- Mandatory Provident Fund contribution	31,147	-	1,065	-	32,212	32,210
- Civil Service Provident Fund contribution	254,076	-	(5,480)	-	248,596	248,549
Departmental Expenses						
- General departmental expenses	3,999,515	138,125	(110,055)	(3,921)	4,023,664	4,023,307
Other Charges						
- Commonwealth War Graves Commission	392	-	-	-	392	389
	----- 8,087,342 =====	----- 0 =====	----- 0 =====	----- 66,079 =====	----- 8,153,421 =====	----- 8,152,252 =====

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	195,343	-	(2,515)	-	192,828	164,244
- Allowances	1,927	2,000	-	-	3,927	3,661
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	332,128	-	5,400	-	337,528	336,137
- Mandatory Provident Fund contribution	485	-	250	-	735	693
- Civil Service Provident Fund contribution	9,495	(500)	-	-	8,995	7,618
Departmental Expenses						
- Light and power	282,430	-	-	(26,410)	256,020	247,248
- Hire of services and professional fees	204,678	-	-	-	204,678	181,477
- Specialist supplies and equipment	22,738	-	-	-	22,738	8,368
- Workshop services	310,134	-	-	-	310,134	280,736
- General departmental expenses	34,553	(1,500)	2,265	-	35,318	26,968
Other Charges						
- Rents and management charges for properties (other than quarters)	758,155	-	(5,400)	-	752,755	685,550
	2,152,076	0	0	(26,410)	2,125,666	1,942,700

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	222,962	-	(9,945)	-	213,017	212,952
- Allowances	5,218	-	2,067	-	7,285	7,214
- Job-related allowances	22	-	(17)	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	543	-	131	-	674	652
- Civil Service Provident Fund contribution	13,007	-	(1,602)	-	11,405	11,358
Departmental Expenses						
- General departmental expenses	237,516	-	18,037	(35,374)	220,179	215,479
Other Charges						
- International Youth Exchange Programme	3,200	-	(1,400)	-	1,800	1,258
- Family Council related programmes	25,870	-	(6,920)	-	18,950	18,563
- Programmes to support student athletes, retired athletes, district football development and disability sports	45,602	-	(784)	-	44,818	44,754
- Promotion of civic education outside schools	21,400	-	700	-	22,100	21,566
- Youth Square	87,000	-	(1,300)	-	85,700	85,655
- Youth development activities	198,000	-	(13,414)	-	184,586	180,813
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
- Hong Kong Academy for Performing Arts	346,509	-	14,262	-	360,771	360,771
- Outward Bound Trust of Hong Kong	1,771	-	443	-	2,214	2,214
- Hong Kong Arts Development Council	172,035	-	1,855	-	173,890	173,890
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	19,859
- Uniformed groups and other youth organisations	113,999	-	(2,010)	-	111,989	111,838
- Major Performing Arts Groups	403,684	-	(103)	-	403,581	403,581
	1,936,245	-	0	(35,374)	1,900,871	1,890,467

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	95,452	-	-	-	95,452	92,608
- Allowances	2,934	-	120	-	3,054	3,046
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	218	-	138	-	356	347
- Civil Service Provident Fund contribution	4,698	-	-	-	4,698	4,011
Departmental Expenses						
- General departmental expenses	131,540	-	(258)	-	131,282	85,409
	----- 234,846 =====	----- - =====	----- 0 =====	----- - =====	----- 234,846 =====	----- 185,421 =====

Head 59 - Government Logistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	268,680	-	(2,767)	-	265,913	265,912
- Allowances	12,436	-	2,317	-	14,753	14,753
- Job-related allowances	1,587	-	84	-	1,671	1,530
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,575	-	-	-	1,575	1,519
- Civil Service Provident Fund contribution	16,570	-	(3,631)	-	12,939	12,275
Departmental Expenses						
- Specialist supplies and equipment	84,474	-	8,590	-	93,064	93,062
- Contract maintenance	1,097	-	208	-	1,305	1,304
- General departmental expenses	78,865	-	(4,801)	(1,403)	72,661	70,267
	----- 465,284 =====	----- - =====	----- 0 =====	----- (1,403) =====	----- 463,881 =====	----- 460,622 =====

Head 60 - Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,502,466	-	(21,804)	(6,100)	1,474,562	1,474,561
- Allowances	28,177	-	1,863	-	30,040	30,039
- Job-related allowances	1,662	-	(264)	-	1,398	1,398
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,365	-	(1,215)	-	7,150	7,149
- Civil Service Provident Fund contribution	73,966	-	992	-	74,958	74,957
Departmental Expenses						
- Maintenance materials	23	-	10	-	33	33
- Workshop services	395,226	5	(75,764)	-	319,467	319,466
- General departmental expenses	501,463	(5)	(110,904)	-	390,554	390,547
Other Charges						
- Highways maintenance	1,402,263	-	207,086	(12,989)	1,596,360	1,294,248
	-----	-----	-----	-----	-----	-----
	3,913,611	0	0	(19,089)	3,894,522	3,592,398
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,133,822	-	(6,000)	-	1,127,822	1,125,838
- Allowances	16,847	-	7,500	-	24,347	24,269
- Job-related allowances	330	-	-	-	330	250
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,194	-	-	-	7,194	6,250
- Civil Service Provident Fund contribution	56,837	-	-	-	56,837	54,967
Departmental Expenses						
- Temporary staff	143,388	480	-	-	143,868	106,857
- Honoraria for members of committees	572,613	-	-	-	572,613	554,103
- General departmental expenses	459,862	(480)	-	-	459,382	451,780
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	93,795
- Promoting social enterprise development	14,112	-	-	-	14,112	12,601
- Honoraria for rural representatives	13,940	-	1,300	-	15,240	15,163
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	4,522
- Rural elections	11,209	-	-	-	11,209	10,954
- Community involvement projects	461,600	-	(9,800)	-	451,800	410,811
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	5,963
- Building management	22,597	-	-	-	22,597	21,297
- Youth development activities	36,000	-	-	-	36,000	29,091
Subventions						
- Subventions to New Territories organisations	10,935	-	7,000	-	17,935	17,342
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	5,455
	=====	=====	=====	=====	=====	=====
	3,074,049	0	0	-	3,074,049	2,951,308
	=====	=====	=====	=====	=====	=====

Head 70 - Immigration Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	4,227,825	-	(6,306)	-	4,221,519	4,177,783
- Allowances	108,982	-	4,314	-	113,296	112,599
- Job-related allowances	2,000	-	1,992	-	3,992	3,950
Personnel Related Expenses						
- Mandatory Provident Fund contribution	36,054	-	-	-	36,054	35,831
- Civil Service Provident Fund contribution	315,657	-	-	5,416	321,073	318,242
Departmental Expenses						
- Information and communications technology rentals and maintenance	262,960	-	-	-	262,960	258,868
- Specialist supplies and equipment	266,582	-	-	-	266,582	263,561
- General departmental expenses	887,042	-	-	-	887,042	870,884
Other Charges						
- Land usage cost	1	-	-	-	1	1
- Grant to the Immigration Service Welfare Fund	434	-	-	-	434	421
	=====	=====	=====	=====	=====	=====
	6,107,537	-	0	5,416	6,112,953	6,042,140
	=====	=====	=====	=====	=====	=====

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	960,386	(2,437)	(6,315)	32,700	984,334	983,432
- Allowances	22,644	-	(1,064)	-	21,580	21,580
- Job-related allowances	6,064	-	(131)	-	5,933	5,891
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	937	49	-	986	986
- Mandatory Provident Fund contribution	25,237	-	(1,011)	-	24,226	23,956
Departmental Expenses						
- Remuneration for special appointments	3,676	-	-	176	3,852	3,820
- General departmental expenses	100,275	-	7,911	(4,135)	104,051	100,731
Other Charges						
- Investigation expenses	5,100	1,500	1,300	-	7,900	7,840
- Publicity	15,586	-	(735)	-	14,851	14,804
- Grant to the ICAC Welfare Fund	68	-	(4)	-	64	64
	1,139,036	0	0	28,741	1,167,777	1,163,104

Head 74 - Information Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	300,369	-	(2,282)	13,374	311,461	311,460
- Allowances	9,804	-	(138)	-	9,666	9,455
- Job-related allowances	650	-	(109)	-	541	415
Personnel Related Expenses						
- Mandatory Provident Fund contribution	784	-	(22)	-	762	729
- Civil Service Provident Fund contribution	21,312	-	833	-	22,145	22,144
Departmental Expenses						
- General departmental expenses	65,054	-	2,524	2,600	70,178	68,803
Other Charges						
- Publicity	58,296	-	7,865	2,800	68,961	68,953
- Expenses of visitors to Hong Kong and overseas speaking engagements	89,015	-	(8,671)	4,600	84,944	83,025
	----- 545,284 =====	----- - =====	----- 0 =====	----- 23,374 =====	----- 568,658 =====	----- 564,984 =====

Head 76 - Inland Revenue Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,357,402	-	27,000	-	1,384,402	1,384,398
- Allowances	40,109	-	(16,000)	-	24,109	24,003
- Job-related allowances	37	-	-	-	37	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,092	-	(610)	-	6,482	6,140
- Civil Service Provident Fund contribution	53,958	-	610	-	54,568	54,530
Departmental Expenses						
- General departmental expenses	243,704	-	(11,000)	-	232,704	228,076
	----- 1,702,302 =====	----- - =====	----- 0 =====	----- - =====	----- 1,702,302 =====	----- 1,697,164 =====

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	126,868	-	3,910	4,477	135,255	135,255
- Allowances	2,112	-	(234)	-	1,878	1,878
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	333	-	(8)	-	325	325
- Civil Service Provident Fund contribution	8,856	-	(148)	-	8,708	8,708
Departmental Expenses						
- General departmental expenses	33,208	-	(2,969)	-	30,239	29,914
Other Charges						
- Publicity and educational programmes	14,400	-	(550)	-	13,850	13,744
	----- 185,778 =====	----- - =====	----- 0 =====	----- 4,477 =====	----- 190,255 =====	----- 189,824 =====

Head 79 - Invest Hong Kong

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	30,401	-	(549)	253	30,105	30,052
- Allowances	191	-	-	75	266	260
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	28	-	8	9	45	44
- Civil Service Provident Fund contribution	1,009	-	13	49	1,071	1,070
Departmental Expenses						
- General departmental expenses	112,677	-	528	-	113,205	113,204
	----- 144,307 =====	----- - =====	----- 0 =====	----- 386 =====	----- 144,693 =====	----- 144,630 =====

Head 80 - Judiciary
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,381,766	(79,634)	-	-	1,302,132	1,209,341
- Allowances	28,139	(446)	5,300	-	32,993	32,923
- Job-related allowances	1,407	111	-	-	1,518	921
Personnel Related Expenses						
- Cash allowances	33,830	(10,870)	-	-	22,960	22,671
- Mandatory Provident Fund contribution	5,535	(694)	-	-	4,841	4,441
- Civil Service Provident Fund contribution	36,262	(501)	3,900	-	39,661	39,646
Departmental Expenses						
- Hire of services and professional fees	278,732	67,861	(9,200)	(2,139)	335,254	299,322
- General departmental expenses	328,587	24,173	-	-	352,760	314,527
Other Charges						
- Magistrates poor box	8	-	-	-	8	6
	-----	-----	-----	-----	-----	-----
	2,094,266	0	0	(2,139)	2,092,127	1,923,798
	=====	=====	=====	=====	=====	=====

Head 82 - Buildings Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,230,475	(12,478)	32,317	18,016	1,268,330	1,268,330
- Allowances	10,493	4,234	(310)	-	14,417	14,416
- Job-related allowances	100	-	(82)	-	18	18
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,810	-	(861)	-	4,949	4,948
- Civil Service Provident Fund contribution	105,856	-	14	-	105,870	105,870
Departmental Expenses						
- Hire of services and professional fees	122,020	8,244	(46,978)	-	83,286	83,285
- Contract maintenance	1,390	-	210	-	1,600	1,600
- General departmental expenses	146,534	-	15,690	-	162,224	162,206
	----- 1,622,678 =====	----- 0 =====	----- 0 =====	----- 18,016 =====	----- 1,640,694 =====	----- 1,640,673 =====

Head 90 - Labour Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,398,321	(9,000)	7,000	-	1,396,321	1,394,171
- Allowances	12,394	14,000	12,000	-	38,394	36,474
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,578	-	-	-	8,578	5,986
- Civil Service Provident Fund contribution	69,862	-	-	-	69,862	69,556
Departmental Expenses						
- General departmental expenses	433,421	(5,000)	(25,000)	(10,639)	392,782	313,491
Other Charges						
- Campaigns, exhibitions and publicity	56,337	-	6,000	-	62,337	59,837
	----- 1,978,916 =====	----- 0 =====	----- 0 =====	----- (10,639) =====	----- 1,968,277 =====	----- 1,879,515 =====

Head 91 - Lands Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	2,135,872	-	23,375	90,000	2,249,247	2,247,406
- Allowances	27,694	-	6,738	-	34,432	34,424
- Job-related allowances	3,335	-	(872)	-	2,463	2,450
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,985	-	(4,153)	-	10,832	10,815
- Civil Service Provident Fund contribution	101,200	-	(412)	-	100,788	100,772
Departmental Expenses						
- Hire of services and professional fees	120,536	-	(17,689)	-	102,847	102,694
- Contract maintenance	290,409	-	(20,707)	-	269,702	269,581
- General departmental expenses	309,643	-	13,720	1,250	324,613	324,041
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 3,003,689 =====	----- - =====	----- 0 =====	----- 91,250 =====	----- 3,094,939 =====	----- 3,092,183 =====

Head 92 - Department of Justice
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,050,328	-	(15,887)	-	1,034,441	1,006,641
- Allowances	28,584	-	-	-	28,584	25,875
- Job-related allowances	10	-	-	-	10	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,169	-	500	-	3,669	3,479
- Civil Service Provident Fund contribution	62,105	-	1,973	-	64,078	62,035
Departmental Expenses						
- Remuneration for special appointments	4,500	-	48	-	4,548	4,547
- General departmental expenses	233,268	-	13,366	-	246,634	237,470
Other Charges						
- Hire of legal services and related professional fees	445,600	-	-	-	445,600	232,993
- Legal services for construction dispute resolution	114,000	-	-	-	114,000	78,148
	1,941,564	-	0	-	1,941,564	1,651,190

Head 94 - Legal Aid Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	306,951	-	(3,939)	-	303,012	302,643
- Allowances	1,956	-	1,275	-	3,231	2,842
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,386	-	-	-	1,386	1,301
- Civil Service Provident Fund contribution	15,306	-	1	-	15,307	15,306
Departmental Expenses						
- General departmental expenses	22,700	-	2,663	-	25,363	25,329
	----- 348,299 =====	----- - =====	----- 0 =====	----- - =====	----- 348,299 =====	----- 347,421 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,461,808	(1,144)	(71,894)	58,000	3,446,770	3,446,767
- Allowances	80,446	1,483	(664)	-	81,265	81,263
- Job-related allowances	48,935	215	(80)	-	49,070	49,064
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24,288	(823)	175	-	23,640	23,640
- Civil Service Provident Fund contribution	208,726	(7,515)	4,929	-	206,140	206,128
Departmental Expenses						
- General departmental expenses	4,505,977	(12,348)	134,568	-	4,628,197	4,624,758
Other Charges						
- Publicity	61,457	18,102	1,141	-	80,700	80,628
- Cultural presentations, entertainment programmes, activities and exhibitions	269,417	(22,547)	3,180	-	250,050	250,016
- Recreation and sports activities, programmes, campaigns and exhibitions	101,766	(3,864)	(13,942)	-	83,960	83,954
- Library materials and multi- media services	114,824	(4,831)	(4,863)	-	105,130	105,125
- Artefacts and museum exhibitions	118,768	33,272	(41,190)	-	110,850	110,844
Subventions						
- Leisure and culture subventions	371,031	-	(12,131)	-	358,900	358,880
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Subventions to non-government organisation camps	46,189	-	771	-	46,960	46,953
	9,414,173	0	0	58,000	9,472,173	9,468,561

Head 100 - Marine Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	632,030	-	18,300	-	650,330	650,294
- Allowances	23,017	-	1,750	-	24,767	24,756
- Job-related allowances	6,838	-	-	-	6,838	6,550
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,487	-	-	-	4,487	4,360
- Civil Service Provident Fund contribution	36,381	-	-	-	36,381	35,743
- Disturbance allowance	1,057	-	-	-	1,057	194
Departmental Expenses						
- Maintenance materials	121,354	-	4,000	-	125,354	123,652
- Contract maintenance	141,337	-	(4,900)	-	136,437	134,451
- General departmental expenses	527,235	-	(19,150)	(860)	507,225	506,060
	----- 1,493,736 =====	----- - =====	----- 0 =====	----- (860) =====	----- 1,492,876 =====	----- 1,486,060 =====

Head 116 - Official Receiver's Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	165,830	-	(1,690)	-	164,140	159,025
- Allowances	2,599	-	1,100	-	3,699	3,641
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,427	-	-	-	1,427	987
- Civil Service Provident Fund contribution	7,557	-	140	-	7,697	7,694
Departmental Expenses						
- Hire of services and professional fees	5,560	-	450	-	6,010	6,002
- General departmental expenses	40,166	-	-	-	40,166	39,566
	----- 223,141 =====	----- - =====	----- 0 =====	----- - =====	----- 223,141 =====	----- 216,915 =====

Head 118 - Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	620,696	-	5,804	-	626,500	626,434
- Allowances	11,915	-	(4,365)	-	7,550	7,512
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,313	-	363	-	2,676	2,593
- Civil Service Provident Fund contribution	26,178	-	883	-	27,061	26,170
Departmental Expenses						
- General departmental expenses	111,565	-	(2,685)	-	108,880	91,937
	----- 772,669 =====	----- - =====	----- 0 =====	----- - =====	----- 772,669 =====	----- 754,646 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	16,164,000	(832,546)	524,554	842,553	16,698,561	16,688,962
- Allowances	256,000	826,916	(748,220)	2,251,061	2,585,757	2,584,887
- Job-related allowances	174,000	-	2,097	-	176,097	175,867
Personnel Related Expenses						
- Rent allowance	2,200	-	-	-	2,200	1,661
- Mandatory Provident Fund contribution	109,425	-	(14,757)	-	94,668	94,666
- Civil Service Provident Fund contribution	1,171,161	-	5,271	-	1,176,432	1,176,431
- Disturbance allowance	600	-	-	-	600	400
Departmental Expenses						
- Specialist supplies and equipment	210,000	-	52,260	(2,510)	259,750	259,742
- General departmental expenses	1,862,977	-	67,613	(2,310)	1,928,280	1,928,277
Other Charges						
- Upkeep of land boundary security projects	9,000	-	2,810	-	11,810	11,808
- Investigation expenses	59,000	-	(12,330)	-	46,670	46,660
- Pay and allowances for the auxiliary services	158,000	5,630	120,702	-	284,332	284,310
	20,176,363	0	0	3,088,794	23,265,157	23,253,671

Head 135 - Government Secretariat: Innovation and Technology Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	144,777	-	(176)	(2,982)	141,619	138,436
- Allowances	5,826	-	176	(510)	5,492	5,492
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	368	-	100	-	468	442
- Civil Service Provident Fund contribution	6,997	-	-	(1,092)	5,905	5,558
Departmental Expenses						
- General departmental expenses	242,698	-	(100)	(7,416)	235,182	234,177
	----- 400,668 =====	----- - =====	----- 0 =====	----- (12,000) =====	----- 388,668 =====	----- 384,106 =====

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	20,772	-	(61)	894	21,605	21,593
- Allowances	701	-	67	-	768	768
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	20	-	7	-	27	27
- Civil Service Provident Fund contribution	322	58	106	-	486	485
Departmental Expenses						
- Remuneration for special appointments	3,693	-	30	-	3,723	3,723
- General departmental expenses	2,184	(58)	(148)	-	1,978	1,874
	----- 27,694 =====	----- 0 =====	----- 0 =====	----- 894 =====	----- 28,588 =====	----- 28,470 =====

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	52,186	-	(483)	-	51,703	49,465
- Allowances	1,077	-	483	-	1,560	1,485
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	74	-	35	-	109	105
- Civil Service Provident Fund contribution	3,128	-	(35)	-	3,093	2,950
Departmental Expenses						
- General departmental expenses	30,964	-	-	9,750	40,714	33,239
	87,431	-	0	9,750	97,181	87,244

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	145,858	-	8,455	-	154,313	154,134
- Allowances	6,901	-	-	-	6,901	5,376
- Job-related allowances	2	-	-	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	278	-	94	-	372	372
- Civil Service Provident Fund contribution	11,075	-	(94)	-	10,981	10,563
Departmental Expenses						
- Temporary staff	54,347	-	-	-	54,347	54,201
- Honoraria for members of committees	3,640	-	-	-	3,640	2,319
- General departmental expenses	73,840	-	(8,455)	-	65,385	56,801
	----- 295,941 =====	----- - =====	----- 0 =====	----- - =====	----- 295,941 =====	----- 283,768 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	55,130	-	2,230	-	57,360	57,261
- Allowances	4,735	-	(1,733)	-	3,002	3,001
- Job-related allowances	2	-	1	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	169	-	-	-	169	166
- Civil Service Provident Fund contribution	2,812	-	-	-	2,812	2,638
Departmental Expenses						
- General departmental expenses	115,456	-	(498)	-	114,958	107,061
	----- 178,304 =====	----- - =====	----- 0 =====	----- - =====	----- 178,304 =====	----- 170,129 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	153,320	-	(3,349)	-	149,971	126,157
- Allowances	4,785	-	3,109	-	7,894	7,894
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	317	-	240	-	557	550
- Civil Service Provident Fund contribution	13,309	-	-	-	13,309	7,051
Departmental Expenses						
- General departmental expenses	395,638	-	(31,825)	-	363,813	344,264
Subventions						
- Hospital Authority	68,789,176	-	84,552	2,548,591	71,422,319	71,422,319
- Prince Philip Dental Hospital	201,145	-	-	6,095	207,240	207,240
- Hong Kong Genome Institute	52,727	-	(52,727)	-	-	-
	=====	=====	=====	=====	=====	=====
	69,610,419	-	0	2,554,686	72,165,105	72,115,476
	=====	=====	=====	=====	=====	=====

Head 141 - Government Secretariat: Labour and Welfare Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	111,244	-	(8,415)	-	102,829	102,146
- Allowances	2,613	-	499	-	3,112	2,961
- Job-related allowances	5	-	-	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	238	-	69	-	307	293
- Civil Service Provident Fund contribution	8,135	-	(2,146)	-	5,989	5,431
Departmental Expenses						
- General departmental expenses	120,725	-	533	(26,181)	95,077	88,170
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	11,000	-	(11,000)	-	-	-
- Public education on rehabilitation	13,500	-	(725)	-	12,775	10,649
- Integrated Discharge Support Programme for Elderly Patients	206,882	-	9,241	-	216,123	216,123
Subventions						
- Environmental Advisory Service	2,080	-	107	-	2,187	2,187
- Vocational Training Council	206,487	-	7,739	-	214,226	214,226
- Shine Skills Centres	107,360	-	4,490	-	111,850	111,574
- Guardianship Board	11,428	-	260	-	11,688	11,428
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,800	-	514	-	6,314	5,712
- Adult Education Subvention Scheme	12,000	-	(1,166)	-	10,834	10,832
	819,497	-	0	(26,181)	793,316	781,734

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	320,865	-	3,820	-	324,685	324,680
- Allowances	14,997	-	-	-	14,997	12,802
- Job-related allowances	20	-	-	-	20	16
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,281	-	50	-	1,331	1,329
- Civil Service Provident Fund contribution	18,302	-	-	-	18,302	17,639
Departmental Expenses						
- Remuneration for special appointments	12,550	-	-	-	12,550	12,446
- Honoraria for members of committees	2,065	-	-	-	2,065	1,766
- Hire of services and professional fees	214,675	-	(4,060)	-	210,615	174,821
- General departmental expenses	227,261	-	-	-	227,261	210,670
Subventions						
- Duty Lawyer Service	179,135	-	-	-	179,135	165,485
- Legal Aid Services Council	7,008	-	190	-	7,198	7,192
	----- 998,159 =====	----- - =====	----- 0 =====	----- - =====	----- 998,159 =====	----- 928,846 =====

Head 143 - Government Secretariat: Civil Service Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	489,635	-	-	-	489,635	486,504
- Allowances	10,010	-	1,500	-	11,510	11,412
- Job-related allowances	1	-	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,010	-	-	-	1,010	833
- Civil Service Provident Fund contribution	21,176	-	-	-	21,176	19,634
Departmental Expenses						
- Training expenses	92,864	-	-	-	92,864	72,562
- General departmental expenses	119,082	-	(1,500)	-	117,582	62,541
	733,778	-	0	-	733,778	653,487

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	228,327	-	(22,883)	-	205,444	205,197
- Allowances	27,759	-	-	-	27,759	23,577
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	177	-	120	-	297	291
- Civil Service Provident Fund contribution	12,919	-	(120)	-	12,799	11,127
- Disturbance allowance	6,320	-	-	-	6,320	2,617
Departmental Expenses						
- General departmental expenses	224,723	-	4,000	-	228,723	228,570
Other Charges						
- Publicity	59,705	-	-	-	59,705	44,572
- Activities to promote equal opportunities and human rights	9,807	-	-	-	9,807	6,137
Subventions						
- Equal Opportunities Commission	114,491	-	10,285	-	124,776	124,776
- Office of the Privacy Commissioner for Personal Data	78,572	-	8,598	-	87,170	87,170
	----- 762,802 =====	----- - =====	----- 0 =====	----- - =====	----- 762,802 =====	----- 734,035 =====

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	157,997	-	(7,400)	8,121	158,718	158,293
- Allowances	5,731	-	1,000	-	6,731	6,627
- Job-related allowances	2	-	-	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	145	-	50	-	195	185
- Civil Service Provident Fund contribution	10,851	-	150	-	11,001	10,956
Departmental Expenses						
- Honoraria for members of committees	2,556	-	-	-	2,556	1,960
- General departmental expenses	20,788	-	6,200	2,089	29,077	28,297
	----- 198,070 =====	----- - =====	----- 0 =====	----- 10,210 =====	----- 208,280 =====	----- 206,320 =====

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	101,200	-	-	-	101,200	95,904
- Allowances	6,000	-	-	-	6,000	4,546
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	179	-	-	-	179	155
- Civil Service Provident Fund contribution	6,509	-	341	-	6,850	6,598
Departmental Expenses						
- Hire of services and professional fees	30,000	-	(341)	-	29,659	16,568
- General departmental expenses	59,257	-	-	-	59,257	58,886
Subventions						
- Financial Services Development Council	32,000	-	-	-	32,000	30,000
	----- 235,147 =====	----- - =====	----- 0 =====	----- - =====	----- 235,147 =====	----- 212,657 =====

Head 151 - Government Secretariat: Security Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	174,088	-	-	-	174,088	171,697
- Allowances	5,016	-	-	-	5,016	4,782
- Job-related allowances	22	-	-	-	22	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	420	-	161	-	581	580
- Civil Service Provident Fund contribution	9,623	-	924	-	10,547	10,547
Departmental Expenses						
- Honoraria for members of committees	95,708	-	3,035	-	98,743	98,742
- General departmental expenses	187,722	-	(4,120)	10,000	193,602	184,466
Other Charges						
- World Customs Organization	231	-	-	-	231	218
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,596
Subventions						
- Legal assistance scheme for non-refoulement claimants by the Duty Lawyer Service	67,840	-	-	-	67,840	67,539
	545,487	-	0	10,000	555,487	543,391

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	257,329	-	(32,018)	-	225,311	225,311
- Allowances	7,070	-	(246)	-	6,824	6,824
- Job-related allowances	4	-	-	-	4	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	205	-	176	-	381	381
- Civil Service Provident Fund contribution	16,026	-	(176)	-	15,850	12,537
Departmental Expenses						
- General departmental expenses	435,330	-	(62,003)	-	373,327	360,285
Other Charges						
- Subscription to the World Trade Organization	47,224	-	-	-	47,224	44,187
Subventions						
- Consumer Council	122,282	-	19,854	-	142,136	142,136
- Hong Kong - Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	1,057,982	-	14,670	-	1,072,652	1,072,652
- Hong Kong Trade Development Council	435,523	-	56,000	-	491,523	491,523
- Competition Commission	115,481	-	3,743	-	119,224	119,224
	----- 2,498,066 =====	----- - =====	----- 0 =====	----- - =====	----- 2,498,066 =====	----- 2,478,672 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	220,779	-	(3,487)	-	217,292	204,817
- Allowances	4,219	-	3,487	-	7,706	7,706
- Job-related allowances	2	-	-	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,010	-	-	-	1,010	850
- Civil Service Provident Fund contribution	11,875	-	1,743	-	13,618	13,617
Departmental Expenses						
- General departmental expenses	131,495	-	(7,251)	(4,000)	120,244	111,578
Subventions						
- Hong Kong Productivity Council	206,711	-	5,508	-	212,219	212,219
- Hong Kong Applied Science and Technology Research Institute Company Limited	143,648	-	-	-	143,648	143,648
	719,739	-	0	(4,000)	715,739	694,437

Head 156 - Government Secretariat: Education Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,662,743	-	-	111,810	3,774,553	3,774,547
- Allowances	50,036	-	2,578	2,542	55,156	55,152
- Job-related allowances	35	-	-	-	35	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,342	-	-	-	16,342	15,246
- Civil Service Provident Fund contribution	164,582	-	-	-	164,582	163,169
Departmental Expenses						
- Temporary staff	602,744	-	27,660	-	630,404	630,378
- Remuneration for special appointments	125,287	-	-	-	125,287	119,819
- General departmental expenses	714,819	-	-	-	714,819	688,586
Other Charges						
- Teacher training	107,969	-	-	-	107,969	96,939
- Curriculum Development Institute	261,659	-	-	-	261,659	238,504
- Subject and curriculum block grant for government schools	134,287	-	990	-	135,277	135,266
- Subsidy and scholarship schemes for vocational and post-secondary education	1,475,352	-	(145,580)	-	1,329,772	1,316,796
- School extra-curricular activities, programmes, grants and prizes	368,660	-	-	-	368,660	300,262
- Pre-primary Education Voucher Scheme	5,018	-	-	-	5,018	4,440
Subventions						
- Code of Aid for primary schools	18,100,133	-	294,422	629,618	19,024,173	19,013,865
- Code of Aid for secondary schools	23,181,140	-	(153,030)	376,897	23,405,007	23,390,048
- Code of Aid for special schools	2,884,512	-	-	25,000	2,909,512	2,907,270
- Direct Subsidy Scheme	4,577,186	-	-	108,000	4,685,186	4,681,667
- Child Care Centre Subsidy Scheme	16,306	-	-	-	16,306	16,196
- Assistance to caput schools	110,024	-	-	-	110,024	109,872
- English Schools Foundation junior schools	58,570	-	10	-	58,580	58,572
- English Schools Foundation secondary schools	172,946	-	950	-	173,896	173,885
- Refund of rent, rates and government rent to private schools, educational institutes and study rooms	141,384	-	12,000	-	153,384	152,390
- Miscellaneous educational services	371,182	-	(40,000)	-	331,182	322,289
- Vocational Training Council	2,506,602	-	-	129,133	2,635,735	2,635,735
- Kindergarten Education Scheme	6,275,264	-	-	120,000	6,395,264	6,393,709
	=====	=====	=====	=====	=====	=====
	66,084,782	-	0	1,503,000	67,587,782	67,394,608
	=====	=====	=====	=====	=====	=====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	181,880	-	(13,548)	6,100	174,432	174,348
- Allowances	6,854	-	883	-	7,737	7,395
- Job-related allowances	3	-	-	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	307	-	288	-	595	577
- Civil Service Provident Fund contribution	11,539	-	(32)	-	11,507	11,447
Departmental Expenses						
- General departmental expenses	69,847	-	12,409	4,039	86,295	86,265
	----- 270,430 =====	----- - =====	----- 0 =====	----- 10,139 =====	----- 280,569 =====	----- 280,034 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	348,901	(2,080)	(21,821)	10,505	335,505	335,505
- Allowances	5,557	2,080	(55)	-	7,582	7,582
- Job-related allowances	36	-	(15)	-	21	21
Personnel Related Expenses						
- Mandatory Provident Fund contribution	535	343	(12)	-	866	866
- Civil Service Provident Fund contribution	25,839	(343)	(4,980)	-	20,516	20,516
Departmental Expenses						
- Temporary staff	129,569	-	(7,426)	-	122,143	122,143
- General departmental expenses	102,636	-	37,122	-	139,758	139,756
Other Charges						
- Maintenance of government slopes by Housing Department	1,500	-	(662)	-	838	838
- Artefacts and museum exhibitions	3,410	-	(2,147)	-	1,263	1,263
Subventions						
- Hong Kong Archaeological Society	150	-	(4)	-	146	146
	=====	=====	=====	=====	=====	=====
	618,133	0	0	10,505	628,638	628,636

Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	421,400	(7,506)	(308)	21,292	434,878	434,878
- Allowances	7,550	(275)	1,750	-	9,025	9,025
- Job-related allowances	610	(179)	172	-	603	603
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,607	-	(225)	-	2,382	2,382
- Civil Service Provident Fund contribution	29,452	-	(409)	-	29,043	29,043
- Disturbance allowance	24	(5)	1	-	20	20
Departmental Expenses						
- General departmental expenses	491,186	7,965	(981)	(1,956)	496,214	496,194
	----- 952,829 =====	----- 0 =====	----- 0 =====	----- 19,336 =====	----- 972,165 =====	----- 972,145 =====

Head 162 - Rating and Valuation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	498,904	-	-	-	498,904	461,201
- Allowances	7,671	-	-	-	7,671	6,922
- Job-related allowances	25	-	-	-	25	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,005	-	-	-	3,005	2,009
- Civil Service Provident Fund contribution	18,814	-	-	-	18,814	17,873
Departmental Expenses						
- Temporary staff	28,375	-	11,000	-	39,375	38,385
- General departmental expenses	133,052	-	(11,000)	-	122,052	61,363
	=====	=====	=====	=====	=====	=====
	689,846	-	0	-	689,846	587,760
	=====	=====	=====	=====	=====	=====

Head 163 - Registration and Electoral Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	143,163	-	(2,271)	-	140,892	133,113
- Allowances	1,659	-	2,270	-	3,929	3,929
- Job-related allowances	-	-	1	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	781	-	-	-	781	761
- Civil Service Provident Fund contribution	9,298	-	-	-	9,298	7,852
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	29,994	-	1,206	-	31,200	31,200
Other Charges						
- Election expenses	610,455	-	(1,206)	-	609,249	560,162
	-----	-----	-----	-----	-----	-----
	795,830	-	0	-	795,830	737,498
	=====	=====	=====	=====	=====	=====

Head 166 - Government Flying Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	180,713	-	78	-	180,791	180,791
- Allowances	6,417	-	40	(1,500)	4,957	4,956
- Job-related allowances	114	-	17	-	131	130
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,267	-	-	-	1,267	998
- Civil Service Provident Fund contribution	11,458	-	-	-	11,458	11,388
Departmental Expenses						
- Fuel and lubricating oil	34,600	-	417	(4,600)	30,417	30,416
- General departmental expenses	95,502	-	494	(4,241)	91,755	82,402
Other Charges						
- Grant to the Government Flying Service Welfare Fund	12	-	-	-	12	12
- Pay and allowances for the auxiliary services	1,367	-	-	-	1,367	992
- Training expenses for the Government Flying Service	23,059	-	(1,046)	-	22,013	18,224
	=====	=====	=====	=====	=====	=====
	354,509	-	0	(10,341)	344,168	330,309
	=====	=====	=====	=====	=====	=====

Head 168 - Hong Kong Observatory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	227,696	-	(3,348)	-	224,348	221,475
- Allowances	2,228	-	852	-	3,080	3,023
- Job-related allowances	716	-	(417)	-	299	298
Personnel Related Expenses						
- Mandatory Provident Fund contribution	960	-	(110)	-	850	850
- Civil Service Provident Fund contribution	9,706	-	(835)	-	8,871	8,869
Departmental Expenses						
- General departmental expenses	111,682	-	3,858	-	115,540	115,538
Other Charges						
- World Meteorological Organization	110	-	-	-	110	109
	-----	-----	-----	-----	-----	-----
	353,098	-	0	-	353,098	350,162
	=====	=====	=====	=====	=====	=====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	14,496	-	173	-	14,669	14,595
- Allowances	506	-	1	-	507	407
- Job-related allowances	1	-	1	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13	-	7	-	20	18
- Civil Service Provident Fund contribution	1,113	-	(7)	-	1,106	1,033
Departmental Expenses						
- General departmental expenses	9,029	-	(175)	-	8,854	6,092
	----- 25,158 =====	----- - =====	----- 0 =====	----- - =====	----- 25,158 =====	----- 22,147 =====

Head 170 - Social Welfare Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	3,297,860	-	91,000	-	3,388,860	3,386,652
- Allowances	24,907	-	200	-	25,107	25,094
- Job-related allowances	1,714	-	-	-	1,714	1,671
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,172	-	-	-	16,172	13,933
- Civil Service Provident Fund contribution	172,046	-	8,000	-	180,046	174,382
Departmental Expenses						
- General departmental expenses	385,947	-	-	-	385,947	339,272
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme and training expenses of institutions	208,118	-	30,000	-	238,118	236,623
- Other payment for welfare services	3,421,561	-	(261,200)	-	3,160,361	2,936,064
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	19,348,193	-	132,000	-	19,480,193	19,327,608
- Refunds of rates	84,000	-	-	-	84,000	83,703
	26,970,646	-	0	-	26,970,646	26,535,130

Head 173 - Working Family and Student Financial Assistance Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	530,028	-	-	(17,000)	513,028	512,472
- Allowances	8,400	-	-	-	8,400	7,951
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,176	-	350	-	2,526	2,436
- Civil Service Provident Fund contribution	33,133	-	-	(4,055)	29,078	27,416
Departmental Expenses						
- General departmental expenses	312,132	-	(350)	(15,000)	296,782	281,485
	----- 885,869 =====	----- - =====	----- 0 =====	----- (36,055) =====	----- 849,814 =====	----- 831,760 =====

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 (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	41,422	-	-	-	41,422	40,981
- Allowances	1,119	-	-	-	1,119	1,104
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10	-	-	-	10	10
- Civil Service Provident Fund contribution	1,170	-	438	-	1,608	1,569
Departmental Expenses						
- General departmental expenses	4,628	-	(438)	-	4,190	3,842
	----- 48,349 =====	----- - =====	----- 0 =====	----- - =====	----- 48,349 =====	----- 47,506 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	35,812	-	-	-	35,812	34,990
- Allowances	160	274	228	-	662	661
Personnel Related Expenses						
- Mandatory Provident Fund contribution	98	-	-	-	98	84
- Civil Service Provident Fund contribution	2,140	(274)	18	-	1,884	1,884
Departmental Expenses						
- General departmental expenses	13,417	-	(246)	-	13,171	11,047
	----- 51,627 =====	----- 0 =====	----- 0 =====	----- - =====	----- 51,627 =====	----- 48,666 =====

Head 181 - Trade and Industry Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	286,324	-	583	6,478	293,385	293,385
- Allowances	9,446	-	(1,787)	-	7,659	7,579
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,047	-	241	-	1,288	1,288
- Civil Service Provident Fund contribution	11,796	-	963	-	12,759	12,759
Departmental Expenses						
- General departmental expenses	77,991	-	-	-	77,991	73,156
Other Charges						
- Contribution to and participation in the Asia- Pacific Economic Cooperation	1,260	-	-	-	1,260	1,249
- Trade negotiations and associated activities	7,000	-	-	-	7,000	5,851
- Contribution to the organisation of the Hong Kong Awards for Industries	3,800	-	-	-	3,800	3,800
- Subscription to the Pacific Economic Cooperation Council	128	-	-	-	128	127
	----- 398,794 =====	----- - =====	----- 0 =====	----- 6,478 =====	----- 405,272 =====	----- 399,195 =====

Head 186 - Transport Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	980,394	-	(2,000)	15,851	994,245	991,188
- Allowances	30,869	-	2,000	3,000	35,869	34,469
- Job-related allowances	300	-	-	-	300	278
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,809	-	-	-	5,809	4,649
- Civil Service Provident Fund contribution	58,032	-	-	4,000	62,032	61,201
- Disturbance allowance	-	-	-	67	67	22
Departmental Expenses						
- Light and power	4,535	-	-	-	4,535	3,718
- Contract maintenance	540,616	-	(23,000)	-	517,616	512,130
- Workshop services	262,254	-	-	-	262,254	260,083
- General departmental expenses	369,762	-	23,000	-	392,762	387,220
Subventions						
- Special transport facilities for persons with disabilities	94,411	-	-	5,100	99,511	99,506
	2,346,982	-	0	28,018	2,375,000	2,354,464

Head 188 - Treasury

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	247,821	-	(16,316)	10,101	241,606	241,597
- Allowances	4,967	-	(655)	600	4,912	4,819
- Job-related allowances	46	-	(38)	-	8	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	774	390	68	-	1,232	1,232
- Civil Service Provident Fund contribution	9,996	(390)	274	-	9,880	9,880
Departmental Expenses						
- General departmental expenses	165,727	-	16,667	-	182,394	182,320
	----- 429,331 =====	----- 0 =====	----- 0 =====	----- 10,701 =====	----- 440,032 =====	----- 439,855 =====

Head 190 - University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	65,228	-	(12,240)	-	52,988	52,988
- Allowances	1,932	-	379	-	2,311	2,305
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	163	-	49	-	212	210
- Civil Service Provident Fund contribution	3,904	-	(1,252)	-	2,652	2,614
Departmental Expenses						
- General departmental expenses	75,897	-	(15,229)	-	60,668	59,946
Other Charges						
- Honoraria for overseas members	18,156	-	(2,242)	-	15,914	15,694
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	33,414	-	(15,882)	-	17,532	17,324
Subventions						
- Grants to UGC-funded universities	19,693,916	-	72,710	775,721	20,542,347	20,542,347
- Refund of Rates and Government Rent - UGC- funded universities	353,999	-	(26,585)	-	327,414	326,288
- Housing-related expenses other than Home Financing Scheme	54,100	-	293	-	54,393	54,393
	20,300,710	-	0	775,721	21,076,431	21,074,109

Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2020 to 31.3.2020) of 2019-20

	Original estimate 2019-20 (\$'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 2019-20 (\$'000)	Actual expenditure for the year to 31.3.2020 (\$'000)
Personal Emoluments						
- Salaries	1,768,935	-	(33,769)	81,756	1,816,922	1,816,921
- Allowances	135,336	-	21,401	-	156,737	156,736
- Job-related allowances	11,032	-	(195)	-	10,837	10,836
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,560	-	(1,186)	-	13,374	13,374
- Civil Service Provident Fund contribution	79,782	-	567	-	80,349	80,348
Departmental Expenses						
- Light and power	746,700	-	(5,931)	-	740,769	740,768
- Hire of services and professional fees	136,824	-	(11,525)	-	125,299	125,298
- Fuel and lubricating oil	246	-	(109)	-	137	137
- Specialist supplies and equipment	112,495	-	(12,299)	-	100,196	100,196
- Maintenance materials	54,602	-	1,112	-	55,714	55,713
- Contract maintenance	539,478	-	30,933	9,600	580,011	579,816
- General departmental expenses	246,773	-	11,001	-	257,774	257,769
	3,846,763	-	0	91,356	3,938,119	3,937,912