

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 17 bureaux/departments under the one-line vote arrangement during the third quarter of 2020-21. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2021

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	917,858	-	(47,391)	-	870,467	630,025
- Allowances	18,980	-	(1,284)	-	17,696	12,776
- Job-related allowances	10,772	-	(1,824)	-	8,948	5,945
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,108	-	(1,855)	-	5,253	3,891
- Civil Service Provident Fund contribution	61,483	-	348	-	61,831	44,055
Departmental Expenses						
- General departmental expenses	738,193	-	52,006	(4,800)	785,399	389,704
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	2,434
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	-
- Rehabilitation of wild animals	1,000	-	-	-	1,000	1,000
- Conservation and management of Ramsar site	759	-	-	-	759	-
- Animal welfare organisations	1,500	-	-	-	1,500	524
- Biodiversity Education	1,400	-	-	-	1,400	1,100
	----- 1,766,903 =====	----- - =====	----- 0 =====	----- (4,800) =====	----- 1,762,103 =====	----- 1,092,954 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	169,439	-	(1,114)	-	168,325	124,586
- Allowances	651	-	1,114	-	1,765	1,194
Personnel Related Expenses						
- Mandatory Provident Fund contribution	545	-	-	-	545	397
- Civil Service Provident Fund contribution	9,179	-	-	-	9,179	6,658
Departmental Expenses						
- Remuneration for special appointments	5,935	-	-	-	5,935	5,064
- General departmental expenses	6,958	-	-	-	6,958	4,362
	----- 192,707 =====	----- - =====	----- 0 =====	----- - =====	----- 192,707 =====	----- 142,261 =====

Head 27 - Civil Aid Service
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	51,277	(2,233)	(3,700)	-	45,344	31,259
- Allowances	649	1,645	200	-	2,494	1,460
- Job-related allowances	12	40	-	-	52	42
Personnel Related Expenses						
- Mandatory Provident Fund contribution	155	68	-	-	223	165
- Civil Service Provident Fund contribution	4,152	(711)	(500)	-	2,941	1,587
Departmental Expenses						
- General departmental expenses	35,768	1,522	1,855	-	39,145	16,343
Other Charges						
- Pay and allowances for the auxiliary services	43,052	(2,104)	1,950	-	42,898	16,157
- Training expenses for the auxiliary services	1,329	1,773	195	-	3,297	470
	----- 136,394 =====	----- 0 =====	----- 0 =====	----- - =====	----- 136,394 =====	----- 67,483 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	3,284,542	-	(50,619)	(10,000)	3,223,923	2,358,011
- Allowances	80,025	-	1,859	-	81,884	62,875
- Job-related allowances	45,200	-	(962)	-	44,238	33,813
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,869	-	(2,730)	-	16,139	12,402
- Civil Service Provident Fund contribution	272,891	-	(14,665)	-	258,226	188,429
Departmental Expenses						
- Specialist supplies and equipment	45,513	-	5,965	-	51,478	28,977
- General departmental expenses	565,311	-	60,392	-	625,703	386,725
Other Charges						
- Welfare for persons in custody	5,058	-	760	-	5,818	2,836
- Grant to the Correctional Services Department Welfare Fund	377	-	-	-	377	356
	----- 4,317,786 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 4,307,786 =====	----- 3,074,424 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	3,552,185	-	-	-	3,552,185	2,505,644
- Allowances	83,697	17,541	7,301	-	108,539	73,048
- Job-related allowances	14,987	5,827	3,726	-	24,540	17,900
Personnel Related Expenses						
- Rent allowance	817	-	-	-	817	511
- Mandatory Provident Fund contribution	28,680	-	-	-	28,680	20,610
- Civil Service Provident Fund contribution	261,895	-	-	-	261,895	177,123
- Disturbance allowance	178	-	-	-	178	70
Departmental Expenses						
- General departmental expenses	1,140,954	(23,368)	(11,027)	-	1,106,559	606,095
Other Charges						
- Land usage cost	1	-	-	-	1	1
- Grant to the Customs and Excise Service Welfare Fund	400	-	-	-	400	360
	----- 5,083,794 =====	----- 0 =====	----- 0 =====	----- - =====	----- 5,083,794 =====	----- 3,401,362 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	1,510,161	(1,701)	(21,072)	-	1,487,388	1,095,585
- Allowances	23,100	1,230	1,551	-	25,881	15,717
- Job-related allowances	950	-	5	-	955	502
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,447	-	(66)	-	6,381	4,078
- Civil Service Provident Fund contribution	99,393	-	(1,255)	-	98,138	67,510
Departmental Expenses						
- Contract maintenance	1,349,396	6	(4,691)	-	1,344,711	1,061,315
- General departmental expenses	254,397	465	25,528	(750)	279,640	161,026
	----- 3,243,844 =====	----- 0 =====	----- 0 =====	----- (750) =====	----- 3,243,094 =====	----- 2,405,733 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	4,276,933	(18,000)	(206,445)	-	4,052,488	2,911,880
- Allowances	29,354	-	51,652	-	81,006	34,193
- Job-related allowances	2,571	18,000	154,793	-	175,364	31,071
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,417	-	-	-	14,417	13,446
- Civil Service Provident Fund contribution	281,795	-	-	-	281,795	172,957
Departmental Expenses						
- Temporary staff	289,171	-	-	-	289,171	237,477
- Specialist supplies and equipment	1,015,313	-	-	-	1,015,313	407,739
- General departmental expenses	1,975,156	-	-	-	1,975,156	1,659,867
Other Charges						
- Contracting out of dental prostheses	15,116	-	-	-	15,116	4,054
- Payment and reimbursement of medical fees and hospital charges	1,354,400	-	-	-	1,354,400	689,256
- Supply, repair and renewal of prostheses and surgical appliances	5,500	-	-	-	5,500	3,990
- Health Care Voucher Scheme	3,702,863	-	-	-	3,702,863	1,520,241
- Vaccination reimbursements	203,617	-	-	-	203,617	149,459
Subventions						
- Subvented institutions	359,596	-	-	-	359,596	252,286
	----- 13,525,802 =====	----- 0 =====	----- 0 =====	----- - =====	----- 13,525,802 =====	----- 8,087,916 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	1,099,623	(15,000)	-	-	1,084,623	740,482
- Allowances	37,569	-	-	-	37,569	27,960
- Job-related allowances	9,020	-	-	-	9,020	6,679
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,473	-	-	-	8,473	4,423
- Civil Service Provident Fund contribution	59,382	-	-	-	59,382	41,105
Departmental Expenses						
- Light and power	353,484	(46,615)	-	-	306,869	255,783
- Hire of services and professional fees	216,739	(13,341)	(150)	-	203,248	179,850
- Fuel and lubricating oil	2,309	(469)	-	-	1,840	1,176
- Specialist supplies and equipment	206,216	42,486	-	-	248,702	206,415
- Maintenance materials	109,638	(5,734)	-	-	103,904	82,007
- Contract maintenance	689,157	16,437	170	-	705,764	544,923
- General departmental expenses	246,671	22,236	(20)	-	268,887	183,115
	----- 3,038,281 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,038,281 =====	----- 2,273,918 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	1,611,371	-	-	-	1,611,371	1,116,580
- Allowances	30,534	5	60	-	30,599	20,369
- Job-related allowances	1,868	-	-	-	1,868	872
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,857	-	-	-	9,857	6,032
- Civil Service Provident Fund contribution	87,654	-	-	-	87,654	61,224
Departmental Expenses						
- Maintenance materials	23	-	-	-	23	-
- Workshop services	217,484	-	7	-	217,491	150,438
- General departmental expenses	296,261	(5)	1,493	-	297,749	184,187
Other Charges						
- Highways maintenance	1,557,099	-	(1,560)	-	1,555,539	1,135,110
	----- 3,812,151 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,812,151 =====	----- 2,674,812 =====

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	1,022,300	-	(3,040)	-	1,019,260	738,889
- Allowances	22,917	-	-	-	22,917	10,973
- Job-related allowances	5,803	-	-	-	5,803	4,277
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	-	3,040	-	3,040	3,038
- Mandatory Provident Fund contribution	26,520	-	-	-	26,520	17,776
Departmental Expenses						
- Remuneration for special appointments	3,852	-	-	-	3,852	2,907
- General departmental expenses	104,703	-	-	-	104,703	71,846
Other Charges						
- Investigation expenses	5,100	-	-	-	5,100	3,831
- Publicity	15,586	-	-	-	15,586	4,350
- Grant to the ICAC Welfare Fund	70	-	-	-	70	64
	----- 1,206,851 =====	----- - =====	----- 0 =====	----- - =====	----- 1,206,851 =====	----- 857,951 =====

Head 92 - Department of Justice
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	1,101,816	-	(629)	-	1,101,187	749,682
- Allowances	51,002	-	-	-	51,002	22,941
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,067	-	-	-	4,067	2,459
- Civil Service Provident Fund contribution	76,260	-	-	-	76,260	51,329
Departmental Expenses						
- Remuneration for special appointments	4,590	-	-	-	4,590	3,151
- General departmental expenses	272,522	-	(471)	-	272,051	177,848
Other Charges						
- Hire of legal services and related professional fees	345,890	-	-	-	345,890	127,973
- Promotion and development of Hong Kong's legal and dispute resolution services	124,903	-	1,100	-	126,003	20,018
- Legal services for construction dispute resolution	120,000	-	-	-	120,000	53,521
	----- 2,101,060 =====	----- - =====	----- 0 =====	----- - =====	----- 2,101,060 =====	----- 1,208,922 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	3,740,730	(41,480)	-	-	3,699,250	2,631,763
- Allowances	87,891	(5,238)	-	-	82,653	46,768
- Job-related allowances	53,450	(4,323)	-	-	49,127	22,353
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,737	(218)	-	-	26,519	17,704
- Civil Service Provident Fund contribution	249,210	(6,981)	-	-	242,229	172,568
Departmental Expenses						
- General departmental expenses	4,875,185	217,526	(21,900)	-	5,070,811	3,094,119
Other Charges						
- Publicity	81,754	(22,309)	-	-	59,445	25,534
- Cultural presentations, entertainment programmes, activities and exhibitions	240,915	5,018	-	-	245,933	96,078
- Recreation and sports activities, programmes, campaigns and exhibitions	199,387	(98,205)	21,900	-	123,082	60,855
- Library materials and multi- media services	109,993	1,702	-	-	111,695	62,767
- Artefacts and museum exhibitions	147,040	(45,492)	-	-	101,548	61,018
Subventions						
- Leisure and culture subventions	389,908	-	-	-	389,908	242,994
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Subventions to non- government organisation camps	48,734	-	-	-	48,734	36,088
	----- 10,251,475 =====	----- 0 =====	----- 0 =====	----- - =====	----- 10,251,475 =====	----- 6,571,015 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	18,178,000	(902,458)	(213,138)	-	17,062,404	12,201,992
- Allowances	279,000	902,458	210,000	-	1,391,458	1,341,312
- Job-related allowances	184,000	-	-	-	184,000	133,320
Personnel Related Expenses						
- Rent allowance	2,150	-	-	-	2,150	680
- Mandatory Provident Fund contribution	106,374	-	-	-	106,374	62,172
- Civil Service Provident Fund contribution	1,371,814	-	-	-	1,371,814	944,787
- Disturbance allowance	580	-	-	-	580	233
Departmental Expenses						
- Specialist supplies and equipment	612,000	-	-	-	612,000	230,689
- General departmental expenses	4,059,902	-	-	(10,000)	4,049,902	1,624,799
Other Charges						
- Upkeep of land boundary security projects	13,600	-	-	-	13,600	8,003
- Investigation expenses	66,000	-	-	-	66,000	37,366
- Pay and allowances for the auxiliary services	232,000	-	3,138	-	235,138	235,137
	----- 25,105,420 =====	----- 0 =====	----- 0 =====	----- (10,000) =====	----- 25,095,420 =====	----- 16,820,490 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	170,200	-	-	-	170,200	113,010
- Allowances	8,337	-	-	-	8,337	6,058
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	524	-	-	-	524	412
- Civil Service Provident Fund contribution	13,566	-	-	-	13,566	7,231
Departmental Expenses						
- General departmental expenses	617,649	-	(132,614)	-	485,035	155,104
Other Charges						
- Primary healthcare development expenses	-	-	132,614	-	132,614	8,398
Subventions						
- Hospital Authority	74,999,275	-	-	2,019,000	77,018,275	56,249,460
- Prince Philip Dental Hospital	211,743	-	-	-	211,743	176,309
- Hong Kong Genome Institute	94,953	-	-	-	94,953	-
	----- 76,116,249 =====	----- - =====	----- 0 =====	----- 2,019,000 =====	----- 78,135,249 =====	----- 56,715,982 =====

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	513,356	-	(1)	-	513,355	365,102
- Allowances	12,105	-	-	-	12,105	9,259
- Job-related allowances	1	-	1	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	767	-	-	-	767	591
- Civil Service Provident Fund contribution	25,112	-	-	-	25,112	16,561
Departmental Expenses						
- Training expenses	84,289	-	-	-	84,289	15,946
- General departmental expenses	151,424	-	-	-	151,424	48,868
	----- 787,054 =====	----- - =====	----- 0 =====	----- - =====	----- 787,054 =====	----- 456,329 =====

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

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	189,011	-	(57)	-	188,954	125,886
- Allowances	7,109	-	-	-	7,109	5,970
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	135	-	57	-	192	152
- Civil Service Provident Fund contribution	15,652	-	-	-	15,652	9,427
Departmental Expenses						
- Honoraria for members of committees	2,285	-	-	-	2,285	270
- General departmental expenses	24,505	-	-	-	24,505	15,956
	----- 238,699 =====	----- - =====	----- 0 =====	----- - =====	----- 238,699 =====	----- 157,661 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2020 to 31.12.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 31.12.2020 (\$'000)
Personal Emoluments						
- Salaries	225,919	-	(2,078)	-	223,841	161,134
- Allowances	8,098	-	-	-	8,098	7,071
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	999	-	-	-	999	723
- Civil Service Provident Fund contribution	15,232	-	-	-	15,232	11,430
Departmental Expenses						
- General departmental expenses	112,700	-	2,078	-	114,778	55,488
Subventions						
- Hong Kong Productivity Council	212,219	-	-	-	212,219	159,164
- Hong Kong Applied Science and Technology Research Institute Company Limited	169,851	-	-	-	169,851	127,388
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