

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

Encl.

Financial Services and the Treasury Bureau
June 2021

Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	67,133	-	-	-	67,133	66,354
- Allowances	3,313	-	770	-	4,083	3,944
- Job-related allowances	27	-	-	-	27	15
Personnel Related Expenses						
- Mandatory Provident Fund contribution	270	-	70	-	340	321
- Civil Service Provident Fund contribution	3,853	-	-	-	3,853	3,711
Departmental Expenses						
- Remuneration for special appointments	11,433	-	(840)	-	10,593	5,335
- General departmental expenses	22,503	-	-	-	22,503	20,269
Other Charges						
- Honoraria for non-official Members of the Executive Council	16,959	-	-	-	16,959	15,264
	----- 125,491 =====	----- - =====	----- 0 =====	----- - =====	----- 125,491 =====	----- 115,213 =====

Head 22 - Agriculture, Fisheries and Conservation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	917,858	(47,391)	(2,510)	-	867,957	845,451
- Allowances	18,980	(1,284)	1,800	-	19,496	19,483
- Job-related allowances	10,772	(1,824)	-	-	8,948	8,855
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,108	(1,855)	210	-	5,463	5,204
- Civil Service Provident Fund contribution	61,483	348	500	-	62,331	60,129
Departmental Expenses						
- General departmental expenses	738,193	52,006	-	(32,020)	758,179	688,561
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	5,804
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	1,373
- Biodiversity Education	1,400	-	-	-	1,400	1,235
	<u>1,766,903</u>	<u>0</u>	<u>0</u>	<u>(32,020)</u>	<u>1,734,883</u>	<u>1,639,432</u>

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	38,715	-	-	-	38,715	38,438
- Allowances	790	-	-	-	790	258
- Job-related allowances	69	-	-	-	69	52
Personnel Related Expenses						
- Mandatory Provident Fund contribution	127	-	-	-	127	107
- Civil Service Provident Fund contribution	3,033	-	-	-	3,033	2,757
Departmental Expenses						
- General departmental expenses	25,591	-	8,113	-	33,704	27,320
Other Charges						
- Pay and allowances for the auxiliary services	49,128	-	(7,383)	-	41,745	20,632
- Training expenses for the auxiliary services	2,672	-	(730)	-	1,942	949
	----- 120,125 =====	----- - =====	----- 0 =====	----- - =====	----- 120,125 =====	----- 90,513 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	169,439	(1,114)	(600)	-	167,725	164,947
- Allowances	651	1,114	-	-	1,765	1,634
Personnel Related Expenses						
- Mandatory Provident Fund contribution	545	-	-	-	545	539
- Civil Service Provident Fund contribution	9,179	-	-	-	9,179	8,958
Departmental Expenses						
- Remuneration for special appointments	5,935	-	-	-	5,935	5,921
- General departmental expenses	6,958	-	600	-	7,558	7,492
	192,707	0	0	-	192,707	189,491

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,388,319	-	(37,968)	-	1,350,351	1,349,591
- Allowances	16,096	-	1,250	-	17,346	17,346
- Job-related allowances	67	-	(33)	-	34	34
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,695	-	(1,228)	-	8,467	8,121
- Civil Service Provident Fund contribution	82,740	-	(1,890)	-	80,850	77,898
Departmental Expenses						
- Light and power	4,806	-	1,406	-	6,212	6,212
- Hire of services and professional fees	89,757	-	(31,677)	-	58,080	58,080
- Workshop services	14,211	-	443	-	14,654	14,654
- General departmental expenses	151,175	-	(16,457)	-	134,718	134,718
Other Charges						
- Maintenance of government buildings	856,223	-	86,154	-	942,377	941,522
	----- 2,613,089 =====	----- - =====	----- 0 =====	----- - =====	----- 2,613,089 =====	----- 2,608,176 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	51,277	(5,933)	(40)	-	45,304	41,990
- Allowances	649	1,845	(164)	-	2,330	1,459
- Job-related allowances	12	40	-	-	52	42
Personnel Related Expenses						
- Mandatory Provident Fund contribution	155	68	(3)	-	220	217
- Civil Service Provident Fund contribution	4,152	(1,211)	(89)	-	2,852	2,169
Departmental Expenses						
- General departmental expenses	35,768	3,377	696	(444)	39,397	31,435
Other Charges						
- Pay and allowances for the auxiliary services	43,052	(154)	-	-	42,898	15,506
- Training expenses for the auxiliary services	1,329	1,968	(400)	-	2,897	2,599
	----- 136,394 =====	----- 0 =====	----- 0 =====	----- (444) =====	----- 135,950 =====	----- 95,417 =====

Head 28 - Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	743,960	-	(16,662)	-	727,298	646,292
- Allowances	12,843	-	-	-	12,843	12,769
- Job-related allowances	1,255	-	-	-	1,255	818
Personnel Related Expenses						
- Rent allowance	302	-	-	-	302	252
- Mandatory Provident Fund contribution	3,966	-	-	-	3,966	3,154
- Civil Service Provident Fund contribution	40,862	-	-	-	40,862	39,350
- Disturbance allowance	15	-	-	-	15	-
Departmental Expenses						
- General departmental expenses	474,214	-	16,662	-	490,876	461,108
	----- 1,277,417 =====	----- - =====	----- 0 =====	----- - =====	----- 1,277,417 =====	----- 1,163,743 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,284,542	(50,619)	(30,129)	(2,000)	3,201,794	3,144,789
- Allowances	80,025	1,859	20,316	-	102,200	102,179
- Job-related allowances	45,200	(962)	5,712	-	49,950	49,908
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,869	(2,730)	261	-	16,400	16,354
- Civil Service Provident Fund contribution	272,891	(14,665)	(1,976)	-	256,250	256,229
Departmental Expenses						
- Specialist supplies and equipment	45,513	5,965	10,822	-	62,300	62,194
- General departmental expenses	565,311	60,392	(5,103)	-	620,600	620,486
Other Charges						
- Welfare for persons in custody	5,058	760	97	-	5,915	5,902
- Grant to the Correctional Services Department Welfare Fund	377	-	-	-	377	356
	----- 4,317,786 =====	----- 0 =====	----- 0 =====	----- (2,000) =====	----- 4,315,786 =====	----- 4,258,397 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,552,185	-	-	-	3,552,185	3,349,378
- Allowances	83,697	24,842	3,374	-	111,913	103,705
- Job-related allowances	14,987	9,553	483	-	25,023	22,849
Personnel Related Expenses						
- Rent allowance	817	-	-	-	817	637
- Mandatory Provident Fund contribution	28,680	-	-	-	28,680	26,349
- Civil Service Provident Fund contribution	261,895	-	-	-	261,895	248,641
- Disturbance allowance	178	-	100	-	278	274
Departmental Expenses						
- General departmental expenses	1,140,954	(34,395)	(3,957)	(14,151)	1,088,451	926,756
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 =====	----- (14,151) =====	----- 5,069,643 =====	----- 4,678,950 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,510,161	(22,773)	-	(2,140)	1,485,248	1,467,862
- Allowances	23,100	2,781	(78)	-	25,803	22,035
- Job-related allowances	950	5	-	-	955	560
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,447	(66)	-	-	6,381	5,535
- Civil Service Provident Fund contribution	99,393	(1,255)	-	-	98,138	91,755
Departmental Expenses						
- Contract maintenance	1,349,396	(4,685)	41	-	1,344,752	1,220,385
- General departmental expenses	254,397	25,993	37	(750)	279,677	260,351
	----- 3,243,844 =====	----- 0 =====	----- 0 =====	----- (2,890) =====	----- 3,240,954 =====	----- 3,068,483 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	4,276,933	(224,445)	-	-	4,052,488	3,901,056
- Allowances	29,354	51,652	-	-	81,006	52,032
- Job-related allowances	2,571	172,793	-	-	175,364	83,037
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,417	-	5,483	-	19,900	18,434
- Civil Service Provident Fund contribution	281,795	-	-	-	281,795	233,028
Departmental Expenses						
- Temporary staff	289,171	-	55,622	-	344,793	343,256
- Specialist supplies and equipment	1,015,313	-	-	-	1,015,313	909,101
- General departmental expenses	1,975,156	-	1,259,293	-	3,234,449	2,414,673
Other Charges						
- Contracting out of dental prostheses	15,116	-	-	-	15,116	6,219
- Payment and reimbursement of medical fees and hospital charges	1,354,400	-	(416,000)	-	938,400	905,687
- Supply, repair and renewal of prostheses and surgical appliances	5,500	-	-	-	5,500	5,085
- Health Care Voucher Scheme	3,702,863	-	(905,943)	-	2,796,920	2,150,685
- Vaccination reimbursements	203,617	-	-	-	203,617	187,167
Subventions						
- Subvented institutions	359,596	-	1,545	-	361,141	329,265
	13,525,802	0	0	-	13,525,802	11,538,725

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,099,623	(15,000)	(89,534)	-	995,089	993,165
- Allowances	37,569	-	1,439	-	39,008	39,007
- Job-related allowances	9,020	-	(600)	-	8,420	8,420
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,473	-	(2,160)	-	6,313	6,011
- Civil Service Provident Fund contribution	59,382	-	(1,220)	-	58,162	56,043
Departmental Expenses						
- Light and power	353,484	(46,615)	26,186	-	333,055	333,055
- Hire of services and professional fees	216,739	(13,491)	60,044	-	263,292	263,292
- Fuel and lubricating oil	2,309	(469)	(512)	-	1,328	1,328
- Specialist supplies and equipment	206,216	42,486	(18,538)	-	230,164	230,164
- Maintenance materials	109,638	(5,734)	1,579	-	105,483	105,483
- Contract maintenance	689,157	16,607	39,764	9,800	755,328	752,099
- General departmental expenses	246,671	22,216	(16,448)	-	252,439	252,026
	3,038,281	0	0	9,800	3,048,081	3,040,093

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	473,851	-	(15,799)	-	458,052	450,357
- Allowances	6,437	-	208	-	6,645	6,645
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,531	-	181	-	1,712	1,671
- Civil Service Provident Fund contribution	25,208	-	2,294	-	27,502	26,603
Departmental Expenses						
- General departmental expenses	215,830	-	13,116	-	228,946	209,099
	----- 722,858 =====	----- - =====	----- 0 =====	----- - =====	----- 722,858 =====	----- 694,375 =====

Head 44 - Environmental Protection Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,530,912	-	-	-	1,530,912	1,435,181
- Allowances	39,236	-	-	-	39,236	33,587
- Job-related allowances	1,200	-	-	-	1,200	921
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,335	-	-	-	8,335	6,967
- Civil Service Provident Fund contribution	82,743	-	-	-	82,743	78,251
Departmental Expenses						
- Specialist supplies and equipment	19,583	-	28,645	-	48,228	44,388
- General departmental expenses	1,630,464	-	(83,627)	(17,000)	1,529,837	1,194,199
Other Charges						
- Promotion of green lifestyle	45,000	-	54,982	-	99,982	99,982
	----- 3,357,473 =====	----- - =====	----- 0 =====	----- (17,000) =====	----- 3,340,473 =====	----- 2,893,476 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	5,153,557	(79,255)	(61,616)	-	5,012,686	5,012,685
- Allowances	155,795	19,016	78,042	-	252,853	252,852
- Job-related allowances	128,209	(1,424)	1,796	-	128,581	128,580
Personnel Related Expenses						
- Mandatory Provident Fund contribution	28,105	-	(3,920)	-	24,185	24,184
- Civil Service Provident Fund contribution	457,431	-	(19,327)	-	438,104	437,784
Departmental Expenses						
- Specialist supplies and equipment	178,389	(449)	(2,671)	-	175,269	175,262
- General departmental expenses	930,255	62,112	7,696	-	1,000,063	999,977
	=====	=====	=====	=====	=====	=====
	7,031,741	0	0	-	7,031,741	7,031,324
	=====	=====	=====	=====	=====	=====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	502,735	-	(18,824)	(7,218)	476,693	476,693
- Allowances	8,700	-	3,660	-	12,360	12,360
- Job-related allowances	100	-	18	-	118	118
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,309	-	202	-	1,511	1,511
- Civil Service Provident Fund contribution	17,942	-	(1,162)	-	16,780	16,780
Departmental Expenses						
- Hire of services and professional fees	216,582	-	(2,314)	-	214,268	214,268
- Information and communications technology rentals and maintenance	40,000	-	6,183	-	46,183	46,183
- General departmental expenses	30,000	-	337	-	30,337	28,888
Other Charges						
- Hosting platform for e-government services	46,000	-	11,900	-	57,900	57,900
	863,368	-	0	(7,218)	856,150	854,701

Head 48 - Government Laboratory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	367,982	-	(9,092)	-	358,890	357,178
- Allowances	2,160	-	(802)	-	1,358	1,357
Personnel Related Expenses						
- Mandatory Provident Fund contribution	789	-	-	-	789	768
- Civil Service Provident Fund contribution	27,284	-	(1,109)	-	26,175	25,194
Departmental Expenses						
- General departmental expenses	106,021	-	11,003	-	117,024	116,974
	----- 504,236 =====	----- - =====	----- 0 =====	----- - =====	----- 504,236 =====	----- 501,471 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,906,526	-	-	-	3,906,526	3,808,005
- Allowances	56,462	-	2,000	-	58,462	50,156
- Job-related allowances	82,741	-	3,644	-	86,385	86,211
Personnel Related Expenses						
- Mandatory Provident Fund contribution	33,699	-	-	-	33,699	32,694
- Civil Service Provident Fund contribution	306,323	-	-	-	306,323	281,220
Departmental Expenses						
- General departmental expenses	4,977,895	-	(5,644)	(1,350)	4,970,901	4,960,527
Other Charges						
- Commonwealth War Graves Commission	410	-	-	-	410	318
	----- 9,364,056 =====	----- - =====	----- 0 =====	----- (1,350) =====	----- 9,362,706 =====	----- 9,219,131 =====

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	244,400	-	-	-	244,400	202,196
- Allowances	6,288	-	-	-	6,288	4,214
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	357,291	-	-	-	357,291	335,317
- Mandatory Provident Fund contribution	857	-	350	-	1,207	1,052
- Civil Service Provident Fund contribution	11,462	-	(350)	-	11,112	9,597
Departmental Expenses						
- Light and power	378,490	-	(7,700)	-	370,790	281,769
- Hire of services and professional fees	340,704	-	7,700	-	348,404	347,493
- Specialist supplies and equipment	22,596	-	-	-	22,596	22,594
- Workshop services	465,192	-	-	-	465,192	449,961
- General departmental expenses	41,188	-	-	-	41,188	21,801
Other Charges						
- Rents and management charges for properties (other than quarters)	727,529	-	-	-	727,529	628,810
	----- 2,596,007 =====	----- - =====	----- 0 =====	----- - =====	----- 2,596,007 =====	----- 2,304,804 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	232,767	-	(305)	-	232,462	215,328
- Allowances	7,285	-	305	-	7,590	7,589
- Job-related allowances	22	-	-	-	22	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	699	-	-	-	699	680
- Civil Service Provident Fund contribution	15,603	-	-	-	15,603	13,051
Departmental Expenses						
- General departmental expenses	329,064	-	-	-	329,064	200,800
Other Charges						
- International Youth Exchange Programme	2,920	-	-	-	2,920	82
- Family Council related programmes	25,870	-	-	-	25,870	14,874
- Programmes to support student athletes, retired athletes, district football development and disability sports	58,657	-	-	-	58,657	45,318
- Promotion of civic education outside schools	22,000	-	-	-	22,000	13,781
- Youth Square	89,000	-	-	-	89,000	87,711
- Youth development activities	200,310	-	-	-	200,310	91,450
Subventions						
- Creative arts centre in Shek Kip Mei	10,978	-	-	-	10,978	10,680
- Hong Kong Festival Fringe Limited	7,800	-	-	-	7,800	7,800
- Hong Kong Academy for Performing Arts	367,965	-	-	-	367,965	367,965
- Outward Bound Trust of Hong Kong	2,214	-	-	-	2,214	2,214
- Hong Kong Arts Development Council	175,177	-	-	-	175,177	175,177
- Sports Federation and Olympic Committee of Hong Kong, China	45,609	-	-	-	45,609	45,609
- Uniformed groups and other youth organisations	113,999	-	-	-	113,999	112,858
- Major Performing Arts Groups	403,684	-	-	-	403,684	403,324
	----- 2,111,623 =====	----- - =====	----- 0 =====	----- - =====	----- 2,111,623 =====	----- 1,816,291 =====

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	106,948	-	-	-	106,948	102,572
- Allowances	2,965	-	-	-	2,965	2,733
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	266	-	116	-	382	381
- Civil Service Provident Fund contribution	4,477	-	-	-	4,477	4,364
Departmental Expenses						
- General departmental expenses	112,775	-	(116)	-	112,659	84,001
	----- 227,435 =====	----- - =====	----- 0 =====	----- - =====	----- 227,435 =====	----- 194,051 =====

Head 59 - Government Logistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	292,982	-	(8,156)	(5,298)	279,528	271,344
- Allowances	15,512	-	7,531	-	23,043	23,042
- Job-related allowances	1,693	-	49	-	1,742	1,741
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,654	-	52	-	1,706	1,706
- Civil Service Provident Fund contribution	16,472	-	(1,114)	-	15,358	14,710
Departmental Expenses						
- Specialist supplies and equipment	90,032	-	(5,465)	-	84,567	84,566
- Contract maintenance	1,151	-	(149)	-	1,002	1,001
- General departmental expenses	79,228	-	7,252	(3,485)	82,995	82,970
	----- 498,724 =====	----- - =====	----- 0 =====	----- (8,783) =====	----- 489,941 =====	----- 481,080 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,611,371	-	(111,220)	-	1,500,151	1,500,151
- Allowances	30,534	65	(768)	-	29,831	29,831
- Job-related allowances	1,868	-	(897)	-	971	971
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,857	-	-	-	9,857	8,304
- Civil Service Provident Fund contribution	87,654	-	-	-	87,654	83,269
Departmental Expenses						
- Maintenance materials	23	-	-	-	23	16
- Workshop services	217,484	7	9,347	-	226,838	226,838
- General departmental expenses	296,261	1,488	(40,236)	-	257,513	255,670
Other Charges						
- Highways maintenance	1,557,099	(1,560)	143,774	9,900	1,709,213	1,558,671
	-----	-----	-----	-----	-----	-----
	3,812,151	0	0	9,900	3,822,051	3,663,721
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,225,963	-	(2,300)	-	1,223,663	1,150,464
- Allowances	23,253	-	800	-	24,053	23,395
- Job-related allowances	330	-	400	-	730	641
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,931	-	-	-	8,931	6,303
- Civil Service Provident Fund contribution	66,317	-	-	-	66,317	63,342
Departmental Expenses						
- Temporary staff	146,038	380	-	-	146,418	121,361
- Honoraria for members of committees	524,307	-	-	-	524,307	519,837
- General departmental expenses	495,431	(1,980)	13,701	-	507,152	490,699
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	1,100	-	95,517	95,469
- Promoting social enterprise development	7,499	1,600	-	-	9,099	8,868
- Honoraria for rural representatives	15,394	-	-	-	15,394	15,130
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	4,951
- Rural elections	11,162	-	-	-	11,162	7,653
- Community involvement projects	461,600	-	(13,701)	-	447,899	198,847
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	4,918
- Building management	21,295	-	-	-	21,295	11,436
- Youth development activities	58,000	-	-	-	58,000	32,346
Subventions						
- Subventions to New Territories organisations	11,187	-	-	-	11,187	9,211
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	5,192
	3,189,470	0	0	-	3,189,470	2,770,063

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,022,300	(3,040)	(10,175)	-	1,009,085	987,791
- Allowances	22,917	-	(2,987)	-	19,930	14,615
- Job-related allowances	5,803	-	(45)	-	5,758	5,661
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	3,040	-	-	3,040	3,038
- Mandatory Provident Fund contribution	26,520	-	(1,081)	-	25,439	23,776
Departmental Expenses						
- Remuneration for special appointments	3,852	-	8	-	3,860	3,824
- General departmental expenses	104,703	-	14,085	(2,194)	116,594	110,318
Other Charges						
- Investigation expenses	5,100	-	1,400	-	6,500	6,494
- Publicity	15,586	-	(1,200)	-	14,386	13,450
- Grant to the ICAC Welfare Fund	70	-	(5)	-	65	64
	----- 1,206,851 =====	----- 0 =====	----- 0 =====	----- (2,194) =====	----- 1,204,657 =====	----- 1,169,031 =====

Head 74 - Information Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	327,615	-	(2,840)	-	324,775	324,229
- Allowances	13,033	-	(1,907)	-	11,126	11,087
- Job-related allowances	765	-	(207)	-	558	475
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,115	-	(184)	-	931	879
- Civil Service Provident Fund contribution	24,776	-	331	-	25,107	24,122
Departmental Expenses						
- General departmental expenses	84,829	-	(1,300)	(200)	83,329	82,912
Other Charges						
- Publicity	72,070	-	52,657	-	124,727	124,726
- Expenses of visitors to Hong Kong and overseas speaking engagements	159,118	-	(46,550)	-	112,568	112,567
	----- 683,321 =====	----- - =====	----- 0 =====	----- (200) =====	----- 683,121 =====	----- 680,997 =====

Head 76 - Inland Revenue Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,427,472	-	(29,300)	-	1,398,172	1,383,289
- Allowances	37,985	-	-	-	37,985	34,618
- Job-related allowances	58	-	-	-	58	42
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,558	-	-	-	7,558	6,151
- Civil Service Provident Fund contribution	65,284	-	-	-	65,284	62,573
Departmental Expenses						
- General departmental expenses	247,725	-	29,300	-	277,025	258,914
	----- 1,786,082 =====	----- - =====	----- 0 =====	----- - =====	----- 1,786,082 =====	----- 1,745,587 =====

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	136,977	-	1,586	-	138,563	138,563
- Allowances	3,862	-	(2,153)	-	1,709	1,709
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	256	-	49	-	305	305
- Civil Service Provident Fund contribution	10,415	-	(49)	-	10,366	10,180
Departmental Expenses						
- General departmental expenses	30,022	-	1,818	-	31,840	31,457
Other Charges						
- Publicity and educational programmes	14,400	-	(1,250)	-	13,150	13,146
	----- 195,933 =====	----- - =====	----- 0 =====	----- - =====	----- 195,933 =====	----- 195,360 =====

Head 79 - Invest Hong Kong

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	33,695	-	(3,012)	-	30,683	30,512
- Allowances	149	-	647	-	796	794
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	29	-	15	-	44	42
- Civil Service Provident Fund contribution	1,151	-	91	-	1,242	1,240
Departmental Expenses						
- General departmental expenses	126,153	-	2,259	-	128,412	128,410
	----- 161,178 =====	----- - =====	----- 0 =====	----- - =====	----- 161,178 =====	----- 160,998 =====

Head 80 - Judiciary
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,469,989	(66,915)	(8,250)	18,650	1,413,474	1,291,228
- Allowances	32,509	(1,574)	-	-	30,935	28,693
- Job-related allowances	2,333	4	-	-	2,337	2,270
Personnel Related Expenses						
- Cash allowances	34,230	(9,176)	-	-	25,054	24,399
- Mandatory Provident Fund contribution	5,517	(526)	-	-	4,991	4,680
- Civil Service Provident Fund contribution	46,646	(2,854)	2,550	-	46,342	46,334
Departmental Expenses						
- Hire of services and professional fees	307,021	52,873	-	-	359,894	347,566
- General departmental expenses	346,284	28,168	5,700	-	380,152	353,690
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	<u>2,244,537</u>	<u>0</u>	<u>0</u>	<u>18,650</u>	<u>2,263,187</u>	<u>2,098,860</u>

Head 82 - Buildings Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,363,649	-	(14,925)	-	1,348,724	1,326,338
- Allowances	15,047	600	-	-	15,647	14,071
- Job-related allowances	122	-	-	-	122	66
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,004	-	-	-	7,004	5,322
- Civil Service Provident Fund contribution	123,699	-	-	-	123,699	116,953
Departmental Expenses						
- Hire of services and professional fees	110,925	3,072	-	-	113,997	108,355
- Contract maintenance	2,750	-	425	-	3,175	3,166
- General departmental expenses	208,920	(3,672)	14,500	-	219,748	219,655
	----- 1,832,116 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,832,116 =====	----- 1,793,926 =====

Head 90 - Labour Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,479,134	-	-	-	1,479,134	1,435,759
- Allowances	39,966	-	-	-	39,966	35,518
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,939	-	-	-	8,939	6,319
- Civil Service Provident Fund contribution	76,462	-	3,000	-	79,462	78,785
Departmental Expenses						
- General departmental expenses	524,659	-	(3,000)	(4,128)	517,531	350,170
Other Charges						
- Campaigns, exhibitions and publicity	52,688	-	-	-	52,688	51,292
	----- 2,181,851 =====	----- - =====	----- 0 =====	----- (4,128) =====	----- 2,177,723 =====	----- 1,957,843 =====

Head 91 - Lands Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	2,281,352	-	20,000	-	2,301,352	2,299,341
- Allowances	36,418	-	1,500	-	37,918	37,729
- Job-related allowances	3,505	-	(1,900)	-	1,605	1,499
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15,323	-	(3,060)	-	12,263	11,708
- Civil Service Provident Fund contribution	138,626	-	(16,640)	-	121,986	116,866
Departmental Expenses						
- Hire of services and professional fees	146,098	-	(5,707)	-	140,391	135,753
- Contract maintenance	287,935	-	(29,353)	-	258,582	251,219
- General departmental expenses	323,334	-	35,160	-	358,494	347,021
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 3,232,606 =====	----- - =====	----- 0 =====	----- - =====	----- 3,232,606 =====	----- 3,201,136 =====

Head 92 - Department of Justice
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,101,816	(629)	(37,913)	-	1,063,274	1,005,753
- Allowances	51,002	-	42	-	51,044	29,962
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,067	-	-	-	4,067	3,220
- Civil Service Provident Fund contribution	76,260	-	-	-	76,260	69,466
- Disturbance allowance	-	-	17	-	17	17
Departmental Expenses						
- Remuneration for special appointments	4,590	-	-	-	4,590	4,190
- General departmental expenses	272,522	(471)	37,854	-	309,905	260,282
Other Charges						
- Hire of legal services and related professional fees	345,890	-	-	-	345,890	201,431
- Promotion and development of Hong Kong's legal and dispute resolution services	124,903	1,100	-	-	126,003	40,913
- Legal services for construction dispute resolution	120,000	-	-	-	120,000	76,537
	----- 2,101,060 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,101,060 =====	----- 1,691,771 =====

Head 94 - Legal Aid Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	317,045	-	(1,297)	-	315,748	310,223
- Allowances	2,357	-	1,297	-	3,654	3,291
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,590	-	-	-	1,590	1,282
- Civil Service Provident Fund contribution	18,511	-	-	-	18,511	18,012
Departmental Expenses						
- General departmental expenses	30,519	-	-	-	30,519	27,050
	----- 370,022 =====	----- - =====	----- 0 =====	----- - =====	----- 370,022 =====	----- 359,858 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,740,730	(41,480)	(43,400)	-	3,655,850	3,517,769
- Allowances	87,891	(5,238)	-	-	82,653	60,351
- Job-related allowances	53,450	(4,323)	-	-	49,127	29,846
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,737	(218)	-	-	26,519	23,668
- Civil Service Provident Fund contribution	249,210	(6,981)	-	-	242,229	233,384
Departmental Expenses						
- General departmental expenses	4,875,185	195,626	90,120	(10,259)	5,150,672	4,898,971
Other Charges						
- Publicity	81,754	(22,309)	1,600	-	61,045	60,967
- Cultural presentations, entertainment programmes, activities and exhibitions	240,915	5,018	(14,600)	-	231,333	141,431
- Recreation and sports activities, programmes, campaigns and exhibitions	199,387	(76,305)	(45,890)	-	77,192	76,554
- Library materials and multi-media services	109,993	1,702	-	-	111,695	105,854
- Artefacts and museum exhibitions	147,040	(45,492)	13,000	-	114,548	114,315
Subventions						
- Leisure and culture subventions	389,908	-	770	-	390,678	333,988
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Subventions to non-government organisation camps	48,734	-	(1,600)	-	47,134	47,085
	10,251,475	0	0	(10,259)	10,241,216	9,644,724

Head 100 - Marine Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	670,290	-	(10,000)	-	660,290	651,460
- Allowances	27,086	-	-	-	27,086	26,378
- Job-related allowances	7,124	-	-	-	7,124	7,041
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,294	-	-	-	4,294	3,925
- Civil Service Provident Fund contribution	47,131	-	-	-	47,131	43,621
- Disturbance allowance	330	-	-	-	330	90
Departmental Expenses						
- Maintenance materials	122,634	-	32,500	-	155,134	154,607
- Contract maintenance	148,342	-	(8,500)	-	139,842	138,989
- General departmental expenses	545,657	-	(14,000)	-	531,657	515,355
	----- 1,572,888 =====	----- - =====	----- 0 =====	----- - =====	----- 1,572,888 =====	----- 1,541,466 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	18,178,000	(1,115,596)	(50,722)	-	17,011,682	16,208,117
- Allowances	279,000	1,112,458	88,542	-	1,480,000	1,478,742
- Job-related allowances	184,000	-	-	-	184,000	177,684
Personnel Related Expenses						
- Rent allowance	2,150	-	(1,200)	-	950	849
- Mandatory Provident Fund contribution	106,374	-	(15,000)	-	91,374	80,529
- Civil Service Provident Fund contribution	1,371,814	-	(44,000)	-	1,327,814	1,275,658
- Disturbance allowance	580	-	-	-	580	409
Departmental Expenses						
- Specialist supplies and equipment	612,000	-	(183,000)	-	429,000	428,538
- General departmental expenses	4,059,902	-	-	(10,398)	4,049,504	2,768,131
Other Charges						
- Upkeep of land boundary security projects	13,600	-	7,718	-	21,318	18,737
- Investigation expenses	66,000	-	-	-	66,000	52,941
- Pay and allowances for the auxiliary services	232,000	3,138	197,662	-	432,800	360,147
	25,105,420	0	0	(10,398)	25,095,022	22,850,482

Head 135 - Government Secretariat: Innovation and Technology Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	155,099	-	(148)	-	154,951	144,839
- Allowances	4,762	-	59	-	4,821	4,821
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	380	-	89	-	469	469
- Civil Service Provident Fund contribution	7,588	-	-	-	7,588	7,420
Departmental Expenses						
- General departmental expenses	315,396	-	-	(14,000)	301,396	248,008
	----- 483,228 =====	----- - =====	----- 0 =====	----- (14,000) =====	----- 469,228 =====	----- 405,557 =====

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	21,777	-	283	-	22,060	22,060
- Allowances	776	-	(323)	-	453	430
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	34	-	(10)	-	24	23
- Civil Service Provident Fund contribution	542	-	194	-	736	728
Departmental Expenses						
- Remuneration for special appointments	6,328	-	6	-	6,334	6,332
- General departmental expenses	2,489	-	(148)	-	2,341	2,275
	=====	=====	=====	=====	=====	=====
	31,948	-	0	-	31,948	31,848
	=====	=====	=====	=====	=====	=====

Head 137 - Government Secretariat: Environment Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	54,203	-	(630)	-	53,573	48,983
- Allowances	1,449	-	629	-	2,078	1,978
- Job-related allowances	2	-	1	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	129	-	-	-	129	98
- Civil Service Provident Fund contribution	3,571	-	-	-	3,571	3,121
Departmental Expenses						
- General departmental expenses	38,900	-	-	-	38,900	29,577
	----- 98,254 =====	----- - =====	----- 0 =====	----- - =====	----- 98,254 =====	----- 83,759 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	173,573	-	(170)	-	173,403	169,630
- Allowances	5,515	-	170	-	5,685	5,683
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	394	-	50	-	444	443
- Civil Service Provident Fund contribution	13,659	-	(50)	-	13,609	12,999
Departmental Expenses						
- Temporary staff	67,171	-	-	-	67,171	56,771
- Honoraria for members of committees	4,056	-	-	-	4,056	2,797
- General departmental expenses	95,662	-	-	-	95,662	88,847
	----- 360,034 =====	----- - =====	----- 0 =====	----- - =====	----- 360,034 =====	----- 337,170 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	170,200	-	(353)	-	169,847	154,391
- Allowances	8,337	-	293	-	8,630	8,476
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	524	-	60	-	584	563
- Civil Service Provident Fund contribution	13,566	-	-	-	13,566	9,904
Departmental Expenses						
- General departmental expenses	617,649	(132,614)	(269,065)	-	215,970	182,683
Other Charges						
- Primary healthcare development expenses	-	132,614	(19,120)	-	113,494	79,515
Subventions						
- Hospital Authority	74,999,275	-	283,185	2,019,000	77,301,460	77,294,796
- Prince Philip Dental Hospital	211,743	-	-	-	211,743	211,743
- Hong Kong Genome Institute	94,953	-	5,000	-	99,953	99,953
	=====	=====	=====	=====	=====	=====
	76,116,249	0	0	2,019,000	78,135,249	78,042,024
	=====	=====	=====	=====	=====	=====

Head 141 - Government Secretariat: Labour and Welfare Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	117,528	-	(623)	-	116,905	105,930
- Allowances	1,979	-	542	-	2,521	2,521
- Job-related allowances	5	-	-	-	5	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	242	-	81	-	323	323
- Civil Service Provident Fund contribution	8,229	-	-	-	8,229	6,039
Departmental Expenses						
- General departmental expenses	119,188	-	-	(12,248)	106,940	91,179
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	11,000	-	-	-	11,000	-
- Public education on rehabilitation	20,000	-	-	-	20,000	14,427
- Integrated Discharge Support Programme for Elderly Patients	213,285	-	-	-	213,285	213,285
Subventions						
- Environmental Advisory Service	2,187	-	-	-	2,187	2,187
- Vocational Training Council	209,479	-	-	-	209,479	209,479
- Shine Skills Centres	120,534	-	-	-	120,534	120,258
- Guardianship Board	11,642	-	-	-	11,642	11,642
- Legal representation scheme for children/juveniles involved in care or protection proceedings	7,000	-	-	-	7,000	5,653
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,231
	854,298	-	0	(12,248)	842,050	794,154

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	344,948	-	(190)	-	344,758	329,199
- Allowances	18,184	-	-	-	18,184	14,994
- Job-related allowances	20	-	-	-	20	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,306	-	-	-	1,306	1,288
- Civil Service Provident Fund contribution	21,768	-	-	-	21,768	19,733
Departmental Expenses						
- Remuneration for special appointments	12,850	-	-	-	12,850	11,609
- Honoraria for members of committees	2,341	-	190	-	2,531	2,523
- Hire of services and professional fees	254,077	-	-	-	254,077	206,542
- General departmental expenses	266,001	-	-	-	266,001	203,336
Subventions						
- Duty Lawyer Service	182,138	-	-	-	182,138	147,793
- Legal Aid Services Council	7,511	-	-	-	7,511	6,761
	<u>1,111,144</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,111,144</u>	<u>943,787</u>

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	513,356	(1)	(20)	-	513,335	487,741
- Allowances	12,105	-	-	-	12,105	11,955
- Job-related allowances	1	1	-	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	767	-	20	-	787	786
- Civil Service Provident Fund contribution	25,112	-	-	-	25,112	22,755
Departmental Expenses						
- Training expenses	84,289	-	-	-	84,289	32,462
- General departmental expenses	151,424	-	-	-	151,424	92,450
	=====	=====	=====	=====	=====	=====
	787,054	0	0	-	787,054	648,151
	=====	=====	=====	=====	=====	=====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	235,347	-	-	-	235,347	204,340
- Allowances	27,635	-	-	-	27,635	22,236
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	246	-	30	-	276	275
- Civil Service Provident Fund contribution	14,430	-	(30)	-	14,400	13,295
- Disturbance allowance	5,656	-	-	-	5,656	3,011
Departmental Expenses						
- General departmental expenses	253,103	-	(1,400)	-	251,703	248,002
Other Charges						
- Publicity	78,228	-	-	-	78,228	58,444
- Activities to promote equal opportunities and human rights	8,492	-	-	-	8,492	6,025
Subventions						
- Equal Opportunities Commission	133,861	-	1,400	-	135,261	135,261
- Office of the Privacy Commissioner for Personal Data	87,380	-	-	-	87,380	86,480
	844,380	-	0	-	844,380	777,370

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	189,011	(57)	(1,615)	-	187,339	168,943
- Allowances	7,109	-	1,600	-	8,709	8,609
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	135	57	15	-	207	199
- Civil Service Provident Fund contribution	15,652	-	-	-	15,652	12,845
Departmental Expenses						
- Honoraria for members of committees	2,285	-	-	-	2,285	1,851
- General departmental expenses	24,505	-	-	-	24,505	22,985
	----- 238,699 =====	----- 0 =====	----- 0 =====	----- - =====	----- 238,699 =====	----- 215,432 =====

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	107,603	-	-	-	107,603	97,040
- Allowances	5,400	-	200	-	5,600	5,456
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	141	-	60	-	201	184
- Civil Service Provident Fund contribution	7,998	-	-	-	7,998	7,169
Departmental Expenses						
- Hire of services and professional fees	57,000	-	(7,035)	-	49,965	10,639
- General departmental expenses	64,194	-	6,775	-	70,969	67,683
Subventions						
- Financial Services Development Council	32,000	-	-	-	32,000	31,821
	----- 274,338 =====	----- - =====	----- 0 =====	----- - =====	----- 274,338 =====	----- 219,993 =====

Head 151 - Government Secretariat: Security Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	177,980	-	-	-	177,980	176,029
- Allowances	5,017	-	1,371	-	6,388	6,387
- Job-related allowances	22	-	-	-	22	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	371	-	161	-	532	532
- Civil Service Provident Fund contribution	11,794	-	347	-	12,141	12,141
Departmental Expenses						
- Honoraria for members of committees	109,345	-	-	-	109,345	61,937
- General departmental expenses	183,194	-	(1,879)	-	181,315	136,349
Other Charges						
- World Customs Organization	230	-	-	-	230	229
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,592
Subventions						
- Legal assistance scheme for non-refoulement claimants by the Duty Lawyer Service	92,279	-	-	-	92,279	68,945
	----- 585,049 =====	----- - =====	----- 0 =====	----- - =====	----- 585,049 =====	----- 467,370 =====

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	275,948	-	(1,749)	-	274,199	232,833
- Allowances	6,983	-	1,625	-	8,608	8,608
- Job-related allowances	5	-	-	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	270	-	124	-	394	394
- Civil Service Provident Fund contribution	17,295	-	-	-	17,295	13,980
- Disturbance allowance	259	-	-	-	259	194
Departmental Expenses						
- General departmental expenses	538,251	-	(7,513)	-	530,738	408,159
Other Charges						
- Subscription to the World Trade Organization	47,907	-	-	-	47,907	44,832
Subventions						
- Consumer Council	138,942	-	1,513	-	140,455	140,455
- Hong Kong Tourism Board	1,497,223	-	(4,000)	-	1,493,223	1,493,223
- Hong Kong Trade Development Council	614,221	-	10,000	-	624,221	624,221
- Competition Commission	120,496	-	-	-	120,496	120,496
	----- 3,257,800 =====	----- - =====	----- 0 =====	----- - =====	----- 3,257,800 =====	----- 3,087,397 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	225,919	(2,078)	(355)	-	223,486	216,775
- Allowances	8,098	-	1,084	-	9,182	7,775
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	999	-	34	-	1,033	983
- Civil Service Provident Fund contribution	15,232	-	514	-	15,746	15,745
Departmental Expenses						
- General departmental expenses	112,700	2,078	(1,277)	(3,771)	109,730	94,161
Subventions						
- Hong Kong Productivity Council	212,219	-	-	-	212,219	212,219
- Hong Kong Applied Science and Technology Research Institute Company Limited	169,851	-	-	-	169,851	169,851
	----- 745,020 =====	----- 0 =====	----- 0 =====	----- (3,771) =====	----- 741,249 =====	----- 717,509 =====

Head 156 - Government Secretariat: Education Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,992,607	-	(23,786)	-	3,968,821	3,833,283
- Allowances	54,866	-	7,986	-	62,852	62,851
- Job-related allowances	35	-	-	-	35	15
Personnel Related Expenses						
- Mandatory Provident Fund contribution	20,528	-	-	-	20,528	15,380
- Civil Service Provident Fund contribution	197,315	-	-	-	197,315	187,864
Departmental Expenses						
- Temporary staff	637,204	-	15,800	-	653,004	652,995
- Remuneration for special appointments	128,784	-	-	-	128,784	118,440
- General departmental expenses	770,847	-	-	(252)	770,595	723,272
Other Charges						
- Teacher training	115,538	-	-	-	115,538	64,472
- Curriculum Development Institute	298,976	-	-	-	298,976	263,829
- Subject and curriculum block grant for government schools	139,303	-	-	-	139,303	128,236
- Subsidy and scholarship schemes for vocational and post-secondary education	1,531,575	-	-	-	1,531,575	1,332,486
- School extra-curricular activities, programmes, grants and prizes	395,310	-	-	-	395,310	236,614
- Subsidy to day-school students	2,250,000	-	-	-	2,250,000	2,155,700
Subventions						
- Code of Aid for primary schools	19,980,387	-	-	-	19,980,387	19,898,802
- Code of Aid for secondary schools	24,445,442	-	(40,363)	-	24,405,079	24,054,322
- Code of Aid for special schools	3,252,136	-	-	-	3,252,136	3,131,307
- Direct Subsidy Scheme	4,962,609	-	-	-	4,962,609	4,806,609
- Child Care Centre Subsidy Scheme	17,652	-	-	-	17,652	16,175
- Assistance to caput schools	116,108	-	-	-	116,108	110,320
- English Schools Foundation junior schools	41,584	-	538	-	42,122	42,115
- English Schools Foundation secondary schools	173,013	-	-	-	173,013	172,724
- Refund of rent, rates and government rent to private schools, educational institutes and study rooms	156,404	-	22,467	-	178,871	177,798
- Miscellaneous educational services	393,654	-	-	-	393,654	325,880
- Vocational Training Council	2,662,796	-	-	(4,903)	2,657,893	2,644,737
- Kindergarten Education Scheme	6,380,937	-	17,358	-	6,398,295	6,398,294
	73,115,610	-	0	(5,155)	73,110,455	71,554,520

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	194,984	-	(99)	-	194,885	184,859
- Allowances	7,860	-	-	-	7,860	7,818
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	508	-	99	-	607	607
- Civil Service Provident Fund contribution	14,309	-	-	-	14,309	13,938
Departmental Expenses						
- General departmental expenses	108,069	-	-	-	108,069	94,794
	----- 325,733 =====	----- - =====	----- 0 =====	----- - =====	----- 325,733 =====	----- 302,016 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	393,293	-	(32,289)	(2,500)	358,504	358,377
- Allowances	8,150	-	-	-	8,150	6,443
- Job-related allowances	27	-	-	-	27	8
Personnel Related Expenses						
- Mandatory Provident Fund contribution	845	-	92	-	937	907
- Civil Service Provident Fund contribution	30,841	-	(1,875)	-	28,966	25,062
Departmental Expenses						
- Temporary staff	130,498	-	1,875	-	132,373	132,356
- General departmental expenses	172,629	-	32,197	-	204,826	202,305
Other Charges						
- Maintenance of government slopes by Housing Department	1,500	-	-	-	1,500	1,000
- Artefacts and museum exhibitions	3,410	-	-	-	3,410	1,396
Subventions						
- Hong Kong Archaeological Society	150	-	-	-	150	-
	741,343	-	0	(2,500)	738,843	727,854

Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	455,880	-	(8,561)	-	447,319	447,129
- Allowances	8,800	-	1,053	-	9,853	9,739
- Job-related allowances	1,180	-	(172)	-	1,008	953
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,007	-	(239)	-	1,768	1,680
- Civil Service Provident Fund contribution	37,978	-	(2,249)	-	35,729	34,332
- Disturbance allowance	25	-	(25)	-	-	-
Departmental Expenses						
- General departmental expenses	461,941	-	9,993	-	471,934	466,033
Other Charges						
- Community Involvement Broadcasting Service	10,000	-	200	-	10,200	9,930
	----- 977,811 =====	----- - =====	----- 0 =====	----- - =====	----- 977,811 =====	----- 969,796 =====

Head 162 - Rating and Valuation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	513,499	-	-	-	513,499	457,676
- Allowances	8,464	-	-	-	8,464	5,795
- Job-related allowances	25	-	-	-	25	16
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,562	-	-	-	3,562	2,072
- Civil Service Provident Fund contribution	22,310	-	-	-	22,310	20,826
Departmental Expenses						
- Temporary staff	41,796	-	6,000	-	47,796	46,806
- General departmental expenses	149,084	-	(6,000)	-	143,084	72,239
	738,740	-	0	-	738,740	605,430

Head 163 - Registration and Electoral Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	157,310	(5,500)	-	-	151,810	145,717
- Allowances	2,768	5,500	-	-	8,268	6,660
Personnel Related Expenses						
- Mandatory Provident Fund contribution	727	-	129	-	856	856
- Civil Service Provident Fund contribution	11,133	-	(129)	-	11,004	9,014
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	29,994	-	6,370	-	36,364	36,364
Other Charges						
- Election expenses	1,289,222	-	(6,370)	-	1,282,852	531,574
	<u>1,491,634</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,491,634</u>	<u>730,665</u>

Head 166 - Government Flying Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	202,554	-	-	-	202,554	190,638
- Allowances	6,381	-	449	-	6,830	6,827
- Job-related allowances	117	-	59	-	176	173
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,398	-	-	-	1,398	1,208
- Civil Service Provident Fund contribution	14,939	-	-	-	14,939	13,870
Departmental Expenses						
- Fuel and lubricating oil	32,926	-	824	-	33,750	33,721
- General departmental expenses	121,857	-	2,267	(2,431)	121,693	94,866
Other Charges						
- Grant to the Government Flying Service Welfare Fund	13	-	1	-	14	13
- Pay and allowances for the auxiliary services	1,300	-	-	-	1,300	902
- Training expenses for the Government Flying Service	27,008	-	(3,600)	(10,000)	13,408	7,997
	----- 408,493 =====	----- - =====	----- 0 =====	----- (12,431) =====	----- 396,062 =====	----- 350,215 =====

Head 168 - Hong Kong Observatory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	233,294	-	(4,844)	-	228,450	225,286
- Allowances	3,976	-	487	-	4,463	4,461
- Job-related allowances	683	-	(59)	-	624	623
Personnel Related Expenses						
- Mandatory Provident Fund contribution	856	-	304	-	1,160	1,159
- Civil Service Provident Fund contribution	10,459	-	(368)	-	10,091	10,090
Departmental Expenses						
- General departmental expenses	124,081	-	4,474	-	128,555	128,552
Other Charges						
- World Meteorological Organization	110	-	6	-	116	116
	----- 373,459 =====	----- - =====	----- 0 =====	----- - =====	----- 373,459 =====	----- 370,287 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	15,598	-	303	-	15,901	15,901
- Allowances	396	-	(184)	-	212	211
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4	-	-	-	4	4
- Civil Service Provident Fund contribution	1,260	-	-	-	1,260	1,210
Departmental Expenses						
- General departmental expenses	7,136	-	(118)	-	7,018	5,771
	----- 24,395 =====	----- - =====	----- 0 =====	----- - =====	----- 24,395 =====	----- 23,097 =====

Head 170 - Social Welfare Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	3,515,568	-	(10,000)	(5,100)	3,500,468	3,429,035
- Allowances	30,935	-	-	-	30,935	26,743
- Job-related allowances	1,902	-	-	-	1,902	1,815
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,864	-	-	-	16,864	13,890
- Civil Service Provident Fund contribution	203,969	-	-	-	203,969	193,087
Departmental Expenses						
- General departmental expenses	436,300	-	-	-	436,300	397,604
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme expenses	71,282	-	40,000	-	111,282	106,488
- Other payment for welfare services	4,719,967	-	-	-	4,719,967	4,005,470
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	21,805,883	-	(30,000)	-	21,775,883	20,709,391
- Refunds of rates	86,000	-	-	-	86,000	84,391
	=====	=====	=====	=====	=====	=====
	30,898,798	-	0	(5,100)	30,893,698	28,978,042
	=====	=====	=====	=====	=====	=====

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 (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	46,934	-	(360)	-	46,574	42,517
- Allowances	1,257	-	-	-	1,257	380
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4	-	-	-	4	3
- Civil Service Provident Fund contribution	1,664	-	360	-	2,024	2,013
Departmental Expenses						
- General departmental expenses	5,185	-	-	-	5,185	3,061
	----- 55,044 =====	----- - =====	----- 0 =====	----- - =====	----- 55,044 =====	----- 47,974 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	37,733	-	(554)	-	37,179	35,368
- Allowances	446	-	554	-	1,000	999
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	109	-	-	-	109	94
- Civil Service Provident Fund contribution	2,189	-	-	-	2,189	2,170
Departmental Expenses						
- General departmental expenses	13,157	-	-	-	13,157	9,992
	----- 53,635 =====	----- - =====	----- 0 =====	----- - =====	----- 53,635 =====	----- 48,623 =====

Head 181 - Trade and Industry Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	308,269	-	(423)	-	307,846	297,474
- Allowances	8,392	-	-	-	8,392	8,234
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,348	-	-	-	1,348	1,191
- Civil Service Provident Fund contribution	14,328	-	423	-	14,751	14,751
Departmental Expenses						
- General departmental expenses	86,524	-	-	-	86,524	82,985
Other Charges						
- Contribution to and participation in the Asia-Pacific Economic Cooperation	1,264	-	2,000	-	3,264	3,218
- Trade negotiations and associated activities	7,000	-	(1,000)	-	6,000	5,000
- Contribution to the organisation of the Hong Kong Awards for Industries	3,800	-	(1,000)	-	2,800	2,000
- Subscription to the Pacific Economic Cooperation Council	128	-	-	-	128	127
	----- 431,055 =====	----- - =====	----- 0 =====	----- - =====	----- 431,055 =====	----- 414,980 =====

Head 186 - Transport Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,075,867	-	(7,654)	-	1,068,213	1,042,708
- Allowances	35,423	-	7,654	-	43,077	42,507
- Job-related allowances	355	-	-	-	355	340
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,357	-	-	-	6,357	5,114
- Civil Service Provident Fund contribution	72,090	-	-	-	72,090	71,637
- Disturbance allowance	70	-	-	-	70	49
Departmental Expenses						
- Light and power	7,215	-	-	-	7,215	3,847
- Contract maintenance	790,815	-	-	-	790,815	691,140
- Workshop services	319,017	-	-	-	319,017	298,374
- General departmental expenses	411,366	-	(3,139)	(107)	408,120	378,870
Subventions						
- Special transport facilities for persons with disabilities	110,571	-	3,139	-	113,710	113,710
	----- 2,829,146 =====	----- - =====	----- 0 =====	----- (107) =====	----- 2,829,039 =====	----- 2,648,296 =====

Head 188 - Treasury
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	279,837	-	(21,268)	-	258,569	257,366
- Allowances	5,074	-	304	-	5,378	5,263
- Job-related allowances	46	-	-	-	46	20
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,076	-	300	-	1,376	1,354
- Civil Service Provident Fund contribution	16,261	-	(300)	-	15,961	11,686
Departmental Expenses						
- General departmental expenses	202,480	-	20,964	-	223,444	219,613
	504,774	-	0	-	504,774	495,302

Head 190 - University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	71,025	-	(901)	-	70,124	55,869
- Allowances	2,188	-	887	-	3,075	2,701
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	224	-	14	-	238	234
- Civil Service Provident Fund contribution	4,900	-	-	-	4,900	3,241
Departmental Expenses						
- General departmental expenses	101,663	-	-	-	101,663	71,825
Other Charges						
- Honoraria for overseas members	42,140	-	-	-	42,140	38,085
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	62,742	-	-	-	62,742	79
Subventions						
- Grants to UGC-funded universities	21,050,722	-	3,500	-	21,054,222	21,053,228
- Refund of Rates and Government Rent - UGC-funded universities	356,903	-	(3,500)	-	353,403	334,077
- Housing-related expenses other than Home Financing Scheme	54,100	-	-	-	54,100	53,214
	----- 21,746,608 =====	----- - =====	----- 0 =====	----- - =====	----- 21,746,608 =====	----- 21,612,553 =====

Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2021 to 31.3.2021) of 2020-21

	Original estimate 2020-21 (\$'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 2020-21 (\$'000)	Actual expenditure for the year to 31.3.2021 (\$'000)
Personal Emoluments						
- Salaries	1,891,508	-	(32,877)	-	1,858,631	1,858,631
- Allowances	135,708	-	13,765	-	149,473	149,472
- Job-related allowances	12,580	-	745	-	13,325	13,324
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,798	-	(2,479)	-	15,319	14,683
- Civil Service Provident Fund contribution	101,188	-	(2,685)	-	98,503	94,893
Departmental Expenses						
- Light and power	776,700	-	8,098	-	784,798	784,798
- Hire of services and professional fees	290,972	-	(104,128)	-	186,844	186,843
- Fuel and lubricating oil	246	-	2	-	248	247
- Specialist supplies and equipment	145,862	-	(13,656)	-	132,206	132,206
- Maintenance materials	58,188	-	(4,359)	-	53,829	53,829
- Contract maintenance	595,316	-	175,914	-	771,230	768,860
- General departmental expenses	288,544	-	(38,340)	-	250,204	250,200
	----- 4,314,610 =====	----- - =====	----- 0 =====	----- - =====	----- 4,314,610 =====	----- 4,307,986 =====