

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 32 bureaux/departments under the one-line vote arrangement during the third quarter of 2021-22. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2022

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	927,632	-	(49,132)	-	878,500	641,162
- Allowances	18,910	-	1,887	-	20,797	16,442
- Job-related allowances	11,074	-	(1,645)	-	9,429	6,704
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,376	-	(3,645)	-	4,731	3,528
- Civil Service Provident Fund contribution	72,480	-	(2,729)	-	69,751	50,756
Departmental Expenses						
- General departmental expenses	690,236	-	54,364	-	744,600	460,991
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	2,307
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,500	-	-	-	1,500	-
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Rehabilitation of wild animals	1,000	-	-	-	1,000	-
- Conservation and management of Ramsar site	759	-	-	-	759	-
- Animal welfare organisations	1,500	-	-	-	1,500	939
- Biodiversity Education	1,400	-	900	-	2,300	126
	1,741,217	-	0	-	1,741,217	1,182,955

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	41,117	-	(1,000)	-	40,117	29,530
- Allowances	376	-	318	-	694	523
- Job-related allowances	69	-	25	-	94	91
Personnel Related Expenses						
- Mandatory Provident Fund contribution	84	-	57	-	141	102
- Civil Service Provident Fund contribution	3,516	-	(400)	-	3,116	2,218
Departmental Expenses						
- General departmental expenses	18,640	4,785	2,200	-	25,625	17,301
Other Charges						
- Pay and allowances for the auxiliary services	44,691	(4,785)	-	(871)	39,035	20,380
- Training expenses for the auxiliary services	2,672	-	(1,200)	-	1,472	493
	----- 111,165 =====	----- 0 =====	----- 0 =====	----- (871) =====	----- 110,294 =====	----- 70,638 =====

Head 24 - Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	169,705	-	(1,075)	-	168,630	116,676
- Allowances	1,400	-	1,075	-	2,475	1,505
Personnel Related Expenses						
- Mandatory Provident Fund contribution	536	-	-	-	536	371
- Civil Service Provident Fund contribution	10,707	-	-	-	10,707	7,293
Departmental Expenses						
- Remuneration for special appointments	3,510	-	-	-	3,510	2,652
- General departmental expenses	10,300	-	-	-	10,300	3,903
	----- 196,158 =====	----- - =====	----- 0 =====	----- - =====	----- 196,158 =====	----- 132,400 =====

Head 27 - Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	50,641	(5,500)	(2,784)	-	42,357	31,540
- Allowances	1,523	115	(149)	-	1,489	1,004
- Job-related allowances	12	-	12	-	24	24
Personnel Related Expenses						
- Mandatory Provident Fund contribution	134	42	16	-	192	145
- Civil Service Provident Fund contribution	4,137	(1,180)	(303)	-	2,654	1,931
Departmental Expenses						
- General departmental expenses	31,490	6,333	2,364	-	40,187	22,026
Other Charges						
- Pay and allowances for the auxiliary services	41,675	(1,406)	-	-	40,269	35,845
- Training expenses for the auxiliary services	2,655	1,596	844	-	5,095	1,001
	----- 132,267 =====	----- 0 =====	----- 0 =====	----- - =====	----- 132,267 =====	----- 93,516 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,202,098	-	(88,406)	(6,000)	3,107,692	2,411,220
- Allowances	84,145	-	7,000	-	91,145	66,500
- Job-related allowances	39,248	-	93,000	-	132,248	58,578
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,496	-	(1,286)	-	17,210	11,746
- Civil Service Provident Fund contribution	294,400	-	(8,523)	-	285,877	210,819
Departmental Expenses						
- Specialist supplies and equipment	50,147	-	(623)	-	49,524	22,771
- General departmental expenses	676,485	-	(1,162)	10,000	685,323	444,453
Other Charges						
- Welfare for persons in custody	5,818	-	-	-	5,818	1,626
- Grant to the Correctional Services Department Welfare Fund	388	-	-	-	388	355
	----- 4,371,225 =====	----- - =====	----- 0 =====	----- 4,000 =====	----- 4,375,225 =====	----- 3,228,068 =====

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,536,000	(3,888)	(25,433)	-	1,506,679	1,110,914
- Allowances	22,807	-	(3,542)	-	19,265	18,002
- Job-related allowances	984	-	101	-	1,085	951
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,049	-	74	-	6,123	4,146
- Civil Service Provident Fund contribution	111,471	-	(3,561)	-	107,910	77,862
Departmental Expenses						
- Contract maintenance	1,045,728	(4,035)	(58,654)	-	983,039	603,632
- General departmental expenses	249,245	7,923	91,015	-	348,183	187,074
	----- 2,972,284 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,972,284 =====	----- 2,002,581 =====

Head 39 - Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,096,616	(32,660)	(46,000)	-	1,017,956	756,510
- Allowances	40,597	205	-	-	40,802	30,754
- Job-related allowances	9,580	-	-	-	9,580	5,911
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,684	-	-	-	7,684	4,445
- Civil Service Provident Fund contribution	68,761	-	-	-	68,761	48,360
Departmental Expenses						
- Light and power	352,059	(47,109)	13,500	-	318,450	274,183
- Hire of services and professional fees	225,684	(13,965)	14,150	800	226,669	180,243
- Fuel and lubricating oil	1,422	4,355	2,800	-	8,577	5,885
- Specialist supplies and equipment	249,177	3,396	-	3,500	256,073	204,129
- Maintenance materials	104,782	4,024	900	-	109,706	80,870
- Contract maintenance	733,084	55,580	42,050	5,360	836,074	607,561
- General departmental expenses	255,837	26,174	(27,400)	340	254,951	179,054
	<u>3,145,283</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>3,155,283</u>	<u>2,377,905</u>

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,509,366	-	(59,533)	-	1,449,833	1,076,255
- Allowances	40,552	-	805	-	41,357	31,598
- Job-related allowances	1,180	-	228	-	1,408	1,147
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,653	-	447	-	7,100	4,892
- Civil Service Provident Fund contribution	97,121	-	(6,216)	-	90,905	67,210
Departmental Expenses						
- Specialist supplies and equipment	21,979	-	2,088	-	24,067	22,715
- General departmental expenses	1,764,949	-	62,181	(29,600)	1,797,530	920,970
Other Charges						
- Promotion of green lifestyle	5,000	-	-	-	5,000	-
	<u>3,446,800</u>	<u>-</u>	<u>0</u>	<u>(29,600)</u>	<u>3,417,200</u>	<u>2,124,787</u>

Head 49 - Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,946,434	-	(102,023)	-	3,844,411	2,875,644
- Allowances	54,785	-	-	-	54,785	32,424
- Job-related allowances	82,558	-	-	-	82,558	63,050
Personnel Related Expenses						
- Mandatory Provident Fund contribution	27,041	-	-	-	27,041	21,312
- Civil Service Provident Fund contribution	351,971	-	-	-	351,971	232,187
Departmental Expenses						
- General departmental expenses	5,146,457	-	102,023	-	5,248,480	3,447,357
Other Charges						
- Commonwealth War Graves Commission	342	-	-	-	342	322
	9,609,588	-	0	-	9,609,588	6,672,296

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,211,125	-	(850)	-	1,210,275	866,628
- Allowances	24,270	-	-	-	24,270	20,728
- Job-related allowances	330	-	850	-	1,180	712
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,351	-	-	-	8,351	4,957
- Civil Service Provident Fund contribution	75,263	-	-	-	75,263	50,979
Departmental Expenses						
- Temporary staff	140,143	375	-	-	140,518	104,713
- Honoraria for members of committees	527,556	-	-	-	527,556	251,390
- General departmental expenses	514,496	(375)	-	-	514,121	297,285
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	44,323
- Promoting social enterprise development	6,452	-	-	-	6,452	3,553
- Honoraria for rural representatives	15,201	-	-	-	15,201	11,216
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	-
- Rural elections	22,100	-	-	-	22,100	10,287
- Community involvement projects	461,600	-	-	-	461,600	140,834
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	3,215
- Building management	20,295	-	-	-	20,295	1,244
- Youth development activities	58,000	-	-	-	58,000	18,521
Subventions						
- Subventions to New Territories organisations	11,187	-	-	-	11,187	6,998
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	2,774
	3,209,132	0	0	-	3,209,132	1,840,357

Head 94 - Legal Aid Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	319,472	(150)	(1,383)	-	317,939	232,790
- Allowances	2,226	-	1,383	-	3,609	2,335
- Job-related allowances	-	150	-	-	150	103
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,185	-	-	-	1,185	895
- Civil Service Provident Fund contribution	22,410	-	-	-	22,410	15,303
Departmental Expenses						
- General departmental expenses	33,285	-	-	-	33,285	16,084
	<u>378,578</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>378,578</u>	<u>267,510</u>

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,760,503	(31,479)	-	-	3,729,024	2,652,366
- Allowances	78,965	8,203	-	-	87,168	69,055
- Job-related allowances	47,854	3,209	-	-	51,063	40,885
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24,672	(323)	-	-	24,349	18,293
- Civil Service Provident Fund contribution	274,836	(5,295)	-	-	269,541	188,405
Departmental Expenses						
- General departmental expenses	5,173,546	58,961	(1,781)	-	5,230,726	3,405,991
Other Charges						
- Publicity	68,262	(3,128)	250	-	65,384	46,428
- Cultural presentations, entertainment programmes, activities and exhibitions	314,001	(55,302)	-	-	258,699	146,928
- Recreation and sports activities, programmes, campaigns and exhibitions	93,393	19,806	1,531	-	114,730	46,602
- Library materials and multi-media services	111,695	(6,393)	-	-	105,302	70,678
- Artefacts and museum exhibitions	101,548	11,741	-	-	113,289	62,665
Subventions						
- Leisure and culture subventions	455,526	-	-	-	455,526	277,396
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Subventions to non-government organisation camps	49,446	-	-	-	49,446	34,501
	10,554,788	0	0	-	10,554,788	7,060,734

Head 136 - Public Service Commission Secretariat
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	23,035	-	-	-	23,035	16,147
- Allowances	535	-	(4)	-	531	253
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6	-	4	-	10	7
- Civil Service Provident Fund contribution	1,253	-	-	-	1,253	760
Departmental Expenses						
- Remuneration for special appointments	3,730	-	-	-	3,730	2,815
- General departmental expenses	3,214	-	-	-	3,214	2,146
	----- 31,775 =====	----- - =====	----- 0 =====	----- - =====	----- 31,775 =====	----- 22,129 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	263,210	-	-	-	263,210	176,406
- Allowances	8,089	-	(1)	-	8,088	7,947
- Job-related allowances	4	-	1	-	5	5
Personnel Related Expenses						
- Mandatory Provident Fund contribution	294	-	189	-	483	357
- Civil Service Provident Fund contribution	17,596	-	(189)	-	17,407	10,439
Departmental Expenses						
- General departmental expenses	369,042	-	-	-	369,042	189,856
Other Charges						
- Subscription to the World Trade Organization	49,364	-	-	-	49,364	46,487
Subventions						
- Consumer Council	133,919	-	-	-	133,919	110,361
- Hong Kong Tourism Board	1,493,223	-	-	-	1,493,223	1,056,167
- Hong Kong Trade Development Council	533,133	-	-	-	533,133	518,602
- Competition Commission	121,781	-	-	-	121,781	91,335
	----- 2,989,655 =====	----- - =====	----- 0 =====	----- - =====	----- 2,989,655 =====	----- 2,207,962 =====

Head 168 - Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	244,221	-	(3,791)	-	240,430	172,990
- Allowances	5,195	-	(640)	-	4,555	2,366
- Job-related allowances	652	-	-	-	652	452
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,242	-	128	-	1,370	1,007
- Civil Service Provident Fund contribution	12,353	-	(345)	-	12,008	8,286
Departmental Expenses						
- General departmental expenses	121,286	-	4,647	-	125,933	68,082
Other Charges						
- World Meteorological Organization	115	-	1	-	116	116
	----- 385,064 =====	----- - =====	----- 0 =====	----- - =====	----- 385,064 =====	----- 253,299 =====

Head 170 - Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,562,193	-	(82,000)	-	3,480,193	2,583,125
- Allowances	23,924	-	12,000	-	35,924	26,642
- Job-related allowances	1,872	-	-	-	1,872	1,619
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,662	-	-	-	16,662	10,665
- Civil Service Provident Fund contribution	222,642	-	-	-	222,642	155,555
Departmental Expenses						
- General departmental expenses	479,304	(652)	920	-	479,572	304,239
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme expenses	1,739,084	350,000	173,000	-	2,262,084	543,579
- Other payment for welfare services	4,687,017	-	(3,900)	-	4,683,117	3,036,238
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	23,084,806	(349,348)	(100,020)	280,400	22,915,838	16,361,555
- Refunds of rates	87,000	-	-	-	87,000	61,087
	33,914,632	0	0	280,400	34,195,032	23,094,432

Head 186 - Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,112,021	(500)	(11,836)	-	1,099,685	790,977
- Allowances	34,586	-	11,714	-	46,300	32,538
- Job-related allowances	288	500	122	-	910	815
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,089	-	-	-	5,089	3,777
- Civil Service Provident Fund contribution	84,343	-	-	-	84,343	59,978
Departmental Expenses						
- Light and power	5,567	-	3,865	-	9,432	6,573
- Contract maintenance	977,984	-	-	-	977,984	636,214
- Workshop services	310,360	-	-	-	310,360	210,286
- General departmental expenses	867,152	-	(3,865)	(1,360)	861,927	315,825
Subventions						
- Special transport facilities for persons with disabilities	125,349	-	-	-	125,349	80,808
	<u>3,522,739</u>	<u>0</u>	<u>0</u>	<u>(1,360)</u>	<u>3,521,379</u>	<u>2,137,791</u>

