

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 65 bureaux/departments under the one-line vote arrangement during the fourth quarter of 2014-15. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2015

Head 21 - Chief Executive's Office

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	52,381	-	320	1,956	54,657	54,657
- Allowances	2,420	-	(226)	-	2,194	2,194
- Job-related allowances	8	-	-	-	8	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	139	20	43	-	202	202
- Civil Service Provident Fund contribution	1,391	-	125	124	1,640	1,640
Departmental Expenses						
- Remuneration for special appointments	11,658	-	374	-	12,032	12,032
- General departmental expenses	18,894	(20)	(1,063)	-	17,811	17,698
Other Charges						
- Honoraria for non-official Members of the Executive Council	12,221	-	427	-	12,648	12,648
	----- 99,112 =====	----- 0 =====	----- 0 =====	----- 2,080 =====	----- 101,192 =====	----- 101,074 =====

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	629,776	(10,285)	15,200	-	634,691	632,773
- Allowances	15,031	(706)	(2,610)	-	11,715	11,714
- Job-related allowances	8,340	81	(845)	-	7,576	7,575
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,905	(211)	(60)	-	2,634	2,633
- Civil Service Provident Fund contribution	20,760	(48)	550	-	21,262	21,262
Departmental Expenses						
- General departmental expenses	401,293	11,669	(12,235)	3,936	404,663	403,939
Other Charges						
- Minor conservation projects and studies	6,470	-	-	-	6,470	6,446
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	1,000
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	78
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare	1,000	(500)	-	-	500	447
	<u>1,087,414</u>	<u>0</u>	<u>0</u>	<u>3,936</u>	<u>1,091,350</u>	<u>1,088,626</u>

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	31,684	-	(809)	-	30,875	30,849
- Allowances	361	-	(102)	-	259	257
- Job-related allowances	61	-	(30)	-	31	28
Personnel Related Expenses						
- Mandatory Provident Fund contribution	98	-	34	-	132	131
- Civil Service Provident Fund contribution	891	-	(54)	-	837	833
Departmental Expenses						
- General departmental expenses	14,729	55	881	-	15,665	15,664
Other Charges						
- Pay and allowances for the auxiliary services	30,513	-	(324)	1,000	31,189	31,189
- Training expenses for the auxiliary services	2,253	(55)	404	-	2,602	2,601
	----- 80,590 =====	----- 0 =====	----- 0 =====	----- 1,000 =====	----- 81,590 =====	----- 81,552 =====

Head 24 - Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	133,187	-	133	4,240	137,560	137,556
- Allowances	405	-	92	-	497	495
Personnel Related Expenses						
- Mandatory Provident Fund contribution	324	-	(21)	-	303	302
- Civil Service Provident Fund contribution	2,467	-	178	-	2,645	2,644
Departmental Expenses						
- Remuneration for special appointments	3,256	-	153	-	3,409	3,409
- General departmental expenses	4,789	-	(535)	-	4,254	4,239
	----- 144,428 =====	----- - =====	----- 0 =====	----- 4,240 =====	----- 148,668 =====	----- 148,645 =====

Head 25 - Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,005,000	-	1,478	26,822	1,033,300	1,032,295
- Allowances	11,010	-	(617)	-	10,393	10,303
- Job-related allowances	67	-	(47)	-	20	19
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,166	-	(594)	-	2,572	2,568
- Civil Service Provident Fund contribution	23,049	-	880	-	23,929	23,869
Departmental Expenses						
- Light and power	4,759	-	(170)	-	4,589	4,545
- Hire of services and professional fees	55,085	-	(12,400)	-	42,685	42,564
- Workshop services	11,496	-	(700)	-	10,796	10,722
- General departmental expenses	67,721	-	3,900	(30)	71,591	71,103
Other Charges						
- Maintenance of government buildings	624,886	-	8,270	-	633,156	633,151
	1,806,239	-	0	26,792	1,833,031	1,831,139

Head 26 - Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	513,126	-	(9,900)	(2,326)	500,900	497,416
- Allowances	3,720	-	1,200	-	4,920	4,384
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,416	-	200	-	1,616	1,509
- Civil Service Provident Fund contribution	7,430	-	-	-	7,430	7,287
Departmental Expenses						
- General departmental expenses	89,203	-	8,500	-	97,703	95,336
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 615,131 =====	----- - =====	----- 0 =====	----- (2,326) =====	----- 612,805 =====	----- 606,165 =====

Head 27 - Civil Aid Services
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	36,610	-	10	604	37,224	37,216
- Allowances	375	-	(84)	-	291	291
- Job-related allowances	9	-	-	-	9	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	138	-	(39)	-	99	99
- Civil Service Provident Fund contribution	495	-	-	-	495	494
Departmental Expenses						
- General departmental expenses	20,673	78	355	1,828	22,934	22,934
Other Charges						
- Pay and allowances for the auxiliary services	34,948	(100)	(242)	-	34,606	34,606
- Training expenses for the auxiliary services	1,047	22	-	262	1,331	1,331
	----- 94,295 =====	----- 0 =====	----- 0 =====	----- 2,694 =====	----- 96,989 =====	----- 96,973 =====

Head 28 - Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	479,122	-	(16,660)	15,487	477,949	477,545
- Allowances	5,016	-	(182)	-	4,834	4,731
- Job-related allowances	1,111	-	(388)	-	723	719
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,562	-	122	-	1,684	1,647
- Civil Service Provident Fund contribution	16,466	-	1,278	-	17,744	17,474
Departmental Expenses						
- General departmental expenses	351,226	-	15,830	-	367,056	367,011
	----- 854,503 =====	----- - =====	----- 0 =====	----- 15,487 =====	----- 869,990 =====	----- 869,127 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,545,031	(31,505)	(14,616)	120,229	2,619,139	2,617,955
- Allowances	55,739	8,787	4,529	-	69,055	69,053
- Job-related allowances	32,765	2,580	(4,441)	-	30,904	30,893
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,843	604	430	-	12,877	12,877
- Civil Service Provident Fund contribution	96,493	(943)	4,326	-	99,876	99,874
Departmental Expenses						
- Specialist supplies and equipment	35,881	(5)	5,044	-	40,920	40,913
- General departmental expenses	401,623	20,487	4,656	-	426,766	426,711
Other Charges						
- Welfare for persons in custody	5,928	(1)	72	-	5,999	5,997
- Grant to the Correctional Services Department Welfare Fund	369	(4)	-	-	365	364
	----- 3,185,672 =====	----- 0 =====	----- 0 =====	----- 120,229 =====	----- 3,305,901 =====	----- 3,304,637 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,206,885	-	16,021	113,271	2,336,177	2,333,374
- Allowances	61,943	(2,225)	(321)	-	59,397	57,459
- Job-related allowances	9,512	703	(226)	-	9,989	9,871
Personnel Related Expenses						
- Rent allowance	789	20	-	-	809	752
- Mandatory Provident Fund contribution	12,639	-	(1,600)	-	11,039	10,951
- Civil Service Provident Fund contribution	71,134	-	1,900	-	73,034	72,893
- Disturbance allowance	120	(3)	73	-	190	181
Departmental Expenses						
- General departmental expenses	582,771	1,505	(14,555)	10,000	579,721	568,835
Other Charges						
- Land usage cost	5,200	-	(1,292)	-	3,908	3,908
- Grant to the Customs and Excise Service Welfare	283	-	-	-	283	278
	<u>2,951,276</u>	<u>0</u>	<u>0</u>	<u>123,271</u>	<u>3,074,547</u>	<u>3,058,502</u>

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,024,700	-	(27,927)	52,527	1,049,300	1,048,367
- Allowances	16,169	-	245	-	16,414	13,528
- Job-related allowances	1,010	-	-	-	1,010	857
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,613	-	44	-	2,657	2,657
- Civil Service Provident Fund contribution	25,898	-	2,289	-	28,187	28,187
Departmental Expenses						
- Contract maintenance	916,087	-	25,260	9,800	951,147	951,147
- General departmental expenses	126,766	-	89	(1,741)	125,114	121,173
	----- 2,113,243 =====	----- - =====	----- 0 =====	----- 60,586 =====	----- 2,173,829 =====	----- 2,165,916 =====

Head 39 - Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	793,439	-	6,872	-	800,311	800,311
- Allowances	28,832	-	2,901	-	31,733	31,733
- Job-related allowances	8,956	-	(1,245)	-	7,711	7,711
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,559	-	(51)	-	2,508	2,508
- Civil Service Provident Fund contribution	18,113	-	925	-	19,038	19,038
Departmental Expenses						
- Light and power	270,000	-	(8,147)	-	261,853	261,853
- Hire of services and professional fees	120,000	-	18,044	-	138,044	138,044
- Fuel and lubricating oil	5,358	-	(1,900)	-	3,458	3,458
- Specialist supplies and equipment	225,489	-	(52,547)	-	172,942	156,209
- Maintenance materials	92,500	-	(8,660)	-	83,840	83,764
- Contract maintenance	440,475	-	50,294	9,900	500,669	474,707
- General departmental expenses	153,549	-	(6,486)	-	147,063	146,901
	----- 2,159,270 =====	----- - =====	----- 0 =====	----- 9,900 =====	----- 2,169,170 =====	----- 2,126,237 =====

Head 42 - Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	258,448	-	1,447	-	259,895	259,895
- Allowances	3,072	-	(294)	-	2,778	2,778
- Job-related allowances	3	-	(2)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	352	-	142	-	494	494
- Civil Service Provident Fund contribution	5,566	-	298	-	5,864	5,864
Departmental Expenses						
- General departmental expenses	157,062	-	(1,591)	9,650	165,121	157,204
	----- 424,503 =====	----- - =====	----- 0 =====	----- 9,650 =====	----- 434,153 =====	----- 426,236 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,004,432	-	12,670	-	1,017,102	1,012,157
- Allowances	17,900	-	5,590	-	23,490	23,396
- Job-related allowances	666	-	-	-	666	609
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,219	-	(540)	-	2,679	2,166
- Civil Service Provident Fund contribution	18,342	-	1,280	-	19,622	19,278
Departmental Expenses						
- Specialist supplies and equipment	10,750	(101)	30	-	10,679	10,564
- General departmental expenses	542,766	101	(19,030)	(39,977)	483,860	430,705
	----- 1,598,075 =====	----- 0 =====	----- 0 =====	----- (39,977) =====	----- 1,558,098 =====	----- 1,498,875 =====

Head 45 - Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	3,687,055	-	(109,650)	184,118	3,761,523	3,761,437
- Allowances	46,966	-	(8,950)	-	38,016	37,939
- Job-related allowances	91,524	-	500	865	92,889	92,794
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,086	-	50	160	14,296	14,266
- Civil Service Provident Fund contribution	163,929	-	4,624	3,056	171,609	171,553
Departmental Expenses						
- Specialist supplies and equipment	53,009	-	29,700	-	82,709	82,700
- General departmental expenses	598,802	-	83,726	(3,000)	679,528	679,444
	----- 4,655,371 =====	----- - =====	----- 0 =====	----- 185,199 =====	----- 4,840,570 =====	----- 4,840,133 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	354,600	-	(14,439)	18,756	358,917	358,917
- Allowances	5,300	-	1,433	-	6,733	6,733
- Job-related allowances	100	-	(76)	-	24	24
Personnel Related Expenses						
- Mandatory Provident Fund contribution	495	-	408	-	903	903
- Civil Service Provident Fund contribution	2,011	-	69	-	2,080	2,080
Departmental Expenses						
- Hire of services and professional fees	179,830	-	25,859	-	205,689	205,689
- Data processing	42,200	-	(7,520)	-	34,680	34,680
- General departmental expenses	30,000	-	(5,901)	-	24,099	24,099
Other Charges						
- Hosting Platform for e- Government Services	44,143	-	167	-	44,310	44,310
	----- 658,679 =====	----- - =====	----- 0 =====	----- 18,756 =====	----- 677,435 =====	----- 677,435 =====

Head 48 - Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	252,479	-	(380)	7,800	259,899	259,899
- Allowances	1,620	-	4	246	1,870	1,870
Personnel Related Expenses						
- Mandatory Provident Fund contribution	604	-	48	-	652	652
- Civil Service Provident Fund contribution	10,294	-	360	-	10,654	10,653
Departmental Expenses						
- General departmental expenses	89,914	-	(32)	-	89,882	89,835
	----- 354,911 =====	----- - =====	----- 0 =====	----- 8,046 =====	----- 362,957 =====	----- 362,909 =====

Head 49 - Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,755,318	-	(41,958)	114,720	2,828,080	2,828,080
- Allowances	31,392	-	(3,035)	-	28,357	28,357
- Job-related allowances	61,144	-	2,165	-	63,309	63,309
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,311	-	4,123	-	22,434	22,434
- Civil Service Provident Fund contribution	83,651	-	-	-	83,651	82,314
Departmental Expenses						
- General departmental expenses	2,623,909	-	38,705	(10,079)	2,652,535	2,652,437
Other Charges						
- Commonwealth War Graves Commission	320	-	-	-	320	270
	----- 5,574,045 =====	----- - =====	----- 0 =====	----- 104,641 =====	----- 5,678,686 =====	----- 5,677,201 =====

Head 51 - Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	123,007	(85)	(39)	-	122,883	122,883
- Allowances	1,776	-	340	-	2,116	2,116
- Job-related allowances	10	-	(10)	-	-	-
Personnel Related Expenses						
- Leasing and management of quarters	255,825	-	(5,365)	-	250,460	250,460
- Mandatory Provident Fund contribution	207	85	(21)	-	271	271
- Civil Service Provident Fund contribution	3,037	-	(10)	-	3,027	3,027
Departmental Expenses						
- Light and power	280,530	-	(7,311)	-	273,219	271,817
- Hire of services and professional fees	130,836	-	4,434	-	135,270	135,270
- Specialist supplies and equipment	15,000	-	(1,378)	-	13,622	13,616
- Workshop services	214,447	-	27,546	-	241,993	241,993
- General departmental expenses	9,928	-	(3,054)	-	6,874	6,874
Other Charges						
- Rents and management charges for properties (other than quarters)	821,642	-	(15,132)	-	806,510	806,510
	----- 1,856,245 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,856,245 =====	----- 1,854,837 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	131,731	-	(606)	7,124	138,249	138,115
- Allowances	2,994	-	-	113	3,107	3,044
- Job-related allowances	22	-	(21)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	265	-	63	-	328	328
- Civil Service Provident Fund contribution	2,940	-	(241)	-	2,699	2,698
Departmental Expenses						
- General departmental expenses	173,965	5,971	17,175	9,900	207,011	202,144
Other Charges						
- International Youth Exchange Programme	2,950	(500)	(617)	-	1,833	1,660
- Family Council related programmes	27,500	(5,800)	(6,810)	-	14,890	14,605
- Promotion of civic education outside schools	20,315	3,777	-	-	24,092	23,942
- Youth Square	77,600	-	(1,150)	-	76,450	76,131
- Youth development	68,948	(3,448)	(3,000)	-	62,500	62,485
Subventions						
- Creative arts centre in Shek Kip Mei	10,250	-	(2)	-	10,248	10,248
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	5,712
- Duty Lawyer Service	117,617	-	(4,157)	2,317	115,777	115,261
- Hong Kong Academy for Performing Arts	273,160	-	(2,069)	10,944	282,035	282,035
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	120,789	-	-	1,035	121,824	121,824
- Legal Aid Services Council	5,370	-	(321)	167	5,216	5,216
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	2,146	-	22,005	21,267
- Uniformed groups and other youth organisations	108,765	-	(390)	-	108,375	108,374
- Major Performing Arts Groups	334,580	-	-	-	334,580	334,566
	----- 1,507,103 =====	----- 0 =====	----- 0 =====	----- 31,600 =====	----- 1,538,703 =====	----- 1,531,426 =====

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	70,319	-	1,410	-	71,729	67,971
- Allowances	1,570	-	(335)	-	1,235	1,233
- Job-related allowances	4	-	(2)	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	166	-	82	-	248	248
- Civil Service Provident Fund contribution	1,725	-	(255)	-	1,470	1,470
Departmental Expenses						
- General departmental expenses	61,291	-	(900)	-	60,391	48,822
	----- 135,075 =====	----- - =====	----- 0 =====	----- - =====	----- 135,075 =====	----- 119,744 =====

Head 60 - Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,097,285	-	(40,172)	43,013	1,100,126	1,100,126
- Allowances	18,780	312	(3,459)	-	15,633	15,633
- Job-related allowances	1,474	-	(105)	-	1,369	1,368
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,351	-	(215)	-	3,136	3,135
- Civil Service Provident Fund contribution	24,663	-	1,280	-	25,943	25,943
Departmental Expenses						
- Maintenance materials	30	-	(10)	-	20	19
- Workshop services	132,540	121	(1,957)	-	130,704	130,703
- General departmental expenses	102,553	(1,373)	24,339	-	125,519	125,516
Other Charges						
- Highways maintenance	945,535	940	20,299	9,200	975,974	975,604
	<u>2,326,211</u>	<u>0</u>	<u>0</u>	<u>52,213</u>	<u>2,378,424</u>	<u>2,378,047</u>

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	809,586	(12,969)	12,300	40,522	849,439	848,957
- Allowances	16,645	-	(3,000)	-	13,645	13,074
- Job-related allowances	330	-	-	-	330	272
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,050	-	460	-	3,510	3,500
- Civil Service Provident Fund contribution	21,771	-	(10)	-	21,761	21,235
Departmental Expenses						
- Temporary staff	107,842	-	(500)	(7,500)	99,842	98,720
- Honoraria for members of committees	388,676	-	(13,000)	-	375,676	373,150
- General departmental expenses	226,335	8,520	15,932	8,961	259,748	256,451
Other Charges						
- Support services for new arrivals and ethnic	57,673	-	500	-	58,173	58,041
- Enhancing Self-Reliance Through District Partnership Programme and related promotional	31,251	-	-	-	31,251	27,385
- Honoraria for rural representatives	10,952	-	-	-	10,952	10,695
- Neighbourhood Mutual Help Programme	5,446	-	(3,000)	-	2,446	1,553
- Rural elections	46,150	2,725	(6,682)	-	42,193	41,182
- Community involvement projects	340,800	-	-	-	340,800	340,662
- Financial assistance to mutual aid committees	9,350	-	(3,000)	-	6,350	5,977
- Building management	18,625	784	-	-	19,409	19,401
- Youth development	27,000	639	-	-	27,639	26,088
Subventions						
- Subventions to New Territories organisations	7,803	301	-	-	8,104	7,939
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	4,472
	----- 2,133,845 =====	----- 0 =====	----- 0 =====	----- 41,983 =====	----- 2,175,828 =====	----- 2,158,754 =====

Head 70 - Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,749,722	-	(24,700)	137,530	2,862,552	2,862,537
- Allowances	57,125	-	(7,100)	-	50,025	49,932
- Job-related allowances	1,444	-	-	-	1,444	1,293
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12,618	-	-	485	13,103	13,102
- Civil Service Provident Fund contribution	126,145	-	(300)	3,415	129,260	129,238
Departmental Expenses						
- Data processing	193,052	-	2,250	-	195,302	195,299
- Specialist supplies and equipment	133,063	-	20,850	3,000	156,913	156,872
- General departmental expenses	396,565	-	10,200	-	406,765	406,732
Other Charges						
- Land usage cost	5,200	-	(1,200)	-	4,000	3,908
- Grant to the Immigration Service Welfare Fund	328	-	-	-	328	326
	<u>3,675,262</u>	<u>-</u>	<u>0</u>	<u>144,430</u>	<u>3,819,692</u>	<u>3,819,239</u>

Head 78 - Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	83,090	-	340	-	83,430	83,420
- Allowances	4,524	-	70	-	4,594	4,543
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	359	-	13	-	372	372
- Civil Service Provident Fund contribution	3,598	-	(123)	-	3,475	3,240
Departmental Expenses						
- General departmental expenses	32,344	-	-	-	32,344	31,163
Other Charges						
- Publicity and educational programmes	9,600	-	(300)	-	9,300	8,896
	----- 133,516 =====	----- - =====	----- 0 =====	----- - =====	----- 133,516 =====	----- 131,634 =====

Head 79 - Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	23,081	-	-	997	24,078	24,046
- Allowances	144	-	-	35	179	165
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	47	-	(2)	-	45	42
- Civil Service Provident Fund contribution	80	-	94	-	174	174
Departmental Expenses						
- General departmental expenses	91,614	-	(92)	-	91,522	91,522
	----- 114,967 =====	----- - =====	----- 0 =====	----- 1,032 =====	----- 115,999 =====	----- 115,949 =====

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	965,471	(73,417)	33,215	-	925,269	925,269
- Allowances	16,056	5,517	1,421	-	22,994	22,584
- Job-related allowances	1,216	2	558	-	1,776	1,750
Personnel Related Expenses						
- Cash allowance in lieu of housing benefits	9,985	(827)	-	-	9,158	9,044
- Mandatory Provident Fund contribution	3,049	190	-	-	3,239	2,965
- Civil Service Provident Fund contribution	10,873	60	1,105	-	12,038	12,038
Departmental Expenses						
- Hire of services and professional fees	136,426	93,261	(38,384)	(870)	190,433	129,068
- General departmental expenses	202,386	(24,786)	2,085	-	179,685	165,218
Other Charges						
- Magistrates poor box	8	-	-	-	8	1
	<u>1,345,470</u>	<u>0</u>	<u>0</u>	<u>(870)</u>	<u>1,344,600</u>	<u>1,267,937</u>

Head 90 - Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,055,639	-	(8,000)	-	1,047,639	1,027,326
- Allowances	12,987	-	1,500	-	14,487	14,453
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,312	-	-	-	4,312	2,932
- Civil Service Provident Fund contribution	25,164	-	500	-	25,664	25,612
Departmental Expenses						
- General departmental expenses	376,253	-	-	-	376,253	257,048
Other Charges						
- Campaigns, exhibitions and publicity	23,720	-	6,000	-	29,720	29,153
	----- 1,498,078 =====	----- - =====	----- 0 =====	----- - =====	----- 1,498,078 =====	----- 1,356,524 =====

Head 91 - Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,651,878	-	-	51,000	1,702,878	1,702,221
- Allowances	14,755	-	1,350	-	16,105	15,958
- Job-related allowances	2,737	-	-	-	2,737	2,442
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,910	-	-	-	4,910	4,856
- Civil Service Provident Fund contribution	28,926	-	1,450	-	30,376	30,242
Departmental Expenses						
- Hire of services and professional fees	85,606	-	(11,200)	(2,200)	72,206	72,089
- Contract maintenance	195,500	-	9,300	-	204,800	204,658
- General departmental expenses	174,199	-	(900)	-	173,299	172,485
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	<u>2,158,526</u>	<u>-</u>	<u>0</u>	<u>48,800</u>	<u>2,207,326</u>	<u>2,204,951</u>

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	767,017	-	(15,000)	-	752,017	748,430
- Allowances	20,921	-	(810)	-	20,111	14,666
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,615	-	-	-	2,615	2,383
- Civil Service Provident Fund contribution	22,279	-	810	-	23,089	23,085
Departmental Expenses						
- Remuneration for special appointments	3,750	-	-	-	3,750	3,745
- General departmental expenses	124,940	-	15,000	-	139,940	124,302
Other Charges						
- Hire of legal services and related professional fees	293,600	-	-	-	293,600	231,672
- Legal services for construction dispute resolution	176,900	-	-	-	176,900	103,292
	----- 1,412,028 =====	----- - =====	----- 0 =====	----- - =====	----- 1,412,028 =====	----- 1,251,575 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,536,298	2,473	(119,677)	117,978	2,537,072	2,537,062
- Allowances	63,699	78	(9,202)	2,963	57,538	57,529
- Job-related allowances	35,678	25	1,870	1,660	39,233	39,224
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,735	-	(1,349)	-	13,386	13,376
- Civil Service Provident Fund contribution	74,907	-	1,490	-	76,397	76,387
Departmental Expenses						
- General departmental expenses	3,279,658	(9,576)	208,574	9,900	3,488,556	3,488,394
Other Charges						
- Publicity	60,137	500	(5,670)	-	54,967	54,939
- Cultural presentations, entertainment programmes, activities and exhibitions	171,808	(500)	3,230	-	174,538	174,533
- Recreation and sports activities, programmes, campaigns and exhibitions	49,835	-	(29,572)	-	20,263	20,253
- Library materials and multi-media services	86,227	7,000	(2,899)	-	90,328	90,325
- Artefacts and museum exhibitions	105,726	-	(41,580)	-	64,146	64,130
Subventions						
- Leisure and culture	260,455	-	(3,929)	-	256,526	256,522
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	131
- Subventions to non- government organisation camps	38,149	-	(1,286)	1,727	38,590	38,572
	----- 6,778,003 =====	----- 0 =====	----- 0 =====	----- 134,228 =====	----- 6,912,231 =====	----- 6,911,918 =====

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	121,663	(390)	(5,890)	-	115,383	114,972
- Allowances	47,574	390	(4,518)	(5,000)	38,446	37,880
Personnel Related Expenses						
- Civil Service Provident Fund contribution	2,586	-	280	-	2,866	2,861
- Disturbance allowance	5,187	-	(2,000)	-	3,187	2,809
Departmental Expenses						
- General departmental expenses	113,359	(557)	6,619	(671)	118,750	118,031
Other Charges						
- Publicity	43,110	557	5,509	-	49,176	48,969
	----- 333,479 =====	----- 0 =====	----- 0 =====	----- (5,671) =====	----- 327,808 =====	----- 325,522 =====

Head 100 - Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	528,848	-	(15,770)	27,200	540,278	540,278
- Allowances	11,682	-	1,343	-	13,025	13,025
- Job-related allowances	4,907	-	(210)	-	4,697	4,697
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,186	-	43	-	2,229	2,229
- Civil Service Provident Fund contribution	11,777	-	350	-	12,127	12,127
- Disturbance allowance	299	-	(78)	-	221	221
Departmental Expenses						
- Maintenance materials	98,800	-	14,823	5,300	118,923	118,923
- Contract maintenance	93,151	-	3,363	4,500	101,014	101,014
- General departmental expenses	343,675	-	(3,864)	(4,846)	334,965	334,965
	----- 1,095,325 =====	----- - =====	----- 0 =====	----- 32,154 =====	----- 1,127,479 =====	----- 1,127,479 =====

Head 116 - Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	112,700	-	1,758	2,326	116,784	116,784
- Allowances	2,847	-	(613)	-	2,234	2,233
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	574	-	(59)	-	515	515
- Civil Service Provident Fund contribution	2,844	-	(516)	-	2,328	2,328
Departmental Expenses						
- Hire of services and professional fees	5,676	-	(1,765)	-	3,911	3,910
- General departmental expenses	22,921	-	1,197	-	24,118	24,054
	----- 147,564 =====	----- - =====	----- 0 =====	----- 2,326 =====	----- 149,890 =====	----- 149,824 =====

Head 118 - Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	484,566	-	1,000	-	485,566	484,973
- Allowances	6,520	-	1,000	-	7,520	7,150
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,730	-	(212)	-	1,518	1,386
- Civil Service Provident Fund contribution	7,998	-	712	-	8,710	8,483
Departmental Expenses						
- General departmental	92,058	-	(2,500)	(990)	88,568	80,462
	----- 592,874 =====	----- - =====	----- 0 =====	----- (990) =====	----- 591,884 =====	----- 582,454 =====

Head 122 - Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	12,887,224	-	(212,858)	620,423	13,294,789	13,272,513
- Allowances	210,000	-	(333,271)	533,400	410,129	403,630
- Job-related allowances	83,000	-	2,725	-	85,725	84,399
Personnel Related Expenses						
- Mandatory Provident Fund contribution	77,759	-	1,532	-	79,291	77,505
- Civil Service Provident Fund contribution	509,319	-	22,910	-	532,229	532,225
- Disturbance allowance	200	-	-	-	200	195
Departmental Expenses						
- Specialist supplies and equipment	80,000	-	7,730	-	87,730	87,730
- General departmental expenses	1,162,000	-	446,100	(7,200)	1,600,900	1,600,816
Other Charges						
- Upkeep of land boundary security projects	12,000	-	-	-	12,000	7,822
- Investigation expenses	34,000	-	7,184	-	41,184	41,184
- Pay and allowances for the auxiliary services	141,000	-	57,948	-	198,948	198,926
	<u>15,196,502</u>	<u>-</u>	<u>0</u>	<u>1,146,623</u>	<u>16,343,125</u>	<u>16,306,945</u>

Head 136 - Public Service Commission Secretariat
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	14,961	-	510	678	16,149	16,149
- Allowances	355	-	(219)	-	136	136
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5	-	1	-	6	6
- Civil Service Provident Fund contribution	10	-	1	-	11	11
Departmental Expenses						
- Remuneration for special appointments	3,807	-	91	-	3,898	3,898
- General departmental expenses	1,642	-	(384)	-	1,258	1,246
	----- 20,782 =====	----- - =====	----- 0 =====	----- 678 =====	----- 21,460 =====	----- 21,447 =====

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	40,395	-	(500)	600	40,495	40,118
- Allowances	632	-	-	-	632	546
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	22	-	35	-	57	50
- Civil Service Provident Fund contribution	1,129	-	(35)	-	1,094	966
Departmental Expenses						
- General departmental expenses	33,228	-	500	-	33,728	31,607
	----- 75,408 =====	----- - =====	----- 0 =====	----- 600 =====	----- 76,008 =====	----- 73,287 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	87,888	-	1,470	-	89,358	89,355
- Allowances	4,360	-	(1,030)	-	3,330	3,328
- Job-related allowances	5	-	-	-	5	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	174	69	10	-	253	251
- Civil Service Provident Fund contribution	2,149	-	500	-	2,649	2,648
Departmental Expenses						
- Temporary staff	31,469	-	1,930	-	33,399	33,395
- Honoraria for members of committees	4,636	-	(950)	-	3,686	2,952
- General departmental expenses	44,568	(69)	(1,930)	-	42,569	42,134
	----- 175,249 =====	----- 0 =====	----- 0 =====	----- - =====	----- 175,249 =====	----- 174,063 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	36,080	-	1,129	-	37,209	37,090
- Allowances	1,388	-	372	-	1,760	1,718
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	53	-	6	-	59	54
- Civil Service Provident Fund contribution	941	-	150	-	1,091	1,076
Departmental Expenses						
- General departmental expenses	37,686	-	(1,657)	-	36,029	33,921
	----- 76,150 =====	----- - =====	----- 0 =====	----- - =====	----- 76,150 =====	----- 73,859 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	78,140	-	6,743	-	84,883	84,686
- Allowances	3,734	-	(1,169)	-	2,565	2,499
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	190	-	57	-	247	244
- Civil Service Provident Fund contribution	1,727	-	509	-	2,236	2,187
Departmental Expenses						
- General departmental expenses	167,683	-	(103,890)	(3,719)	60,074	59,037
Subventions						
- Hospital Authority	47,206,812	-	87,817	1,751,659	49,046,288	49,046,122
- Prince Philip Dental Hospital	135,750	-	9,933	-	145,683	145,683
	47,594,038	-	0	1,747,940	49,341,978	49,340,458

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	77,686	-	7,158	-	84,844	84,843
- Allowances	4,057	-	1,318	-	5,375	5,375
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	158	73	-	-	231	224
- Civil Service Provident Fund contribution	2,138	691	202	-	3,031	3,031
Departmental Expenses						
- General departmental expenses	85,610	(764)	(18,473)	10,823	77,196	72,213
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to	7,000	-	-	-	7,000	4,050
- Public education on rehabilitation	13,500	-	-	-	13,500	12,729
- Integrated Discharge Support Programme for Elderly Patients	171,000	-	593	-	171,593	171,593
Subventions						
- Environmental Advisory Service	1,699	-	86	-	1,785	1,785
- Vocational Training	200,078	-	6,344	-	206,422	206,422
- Shine Skills Centres	91,929	-	2,772	-	94,701	94,701
- Guardianship Board	5,615	-	-	-	5,615	5,615
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,000	-	-	-	5,000	4,540
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,387
	677,475	0	0	10,823	688,298	678,509

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 (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	297,169	-	(610)	(80)	296,479	286,941
- Allowances	7,486	-	610	-	8,096	8,054
- Job-related allowances	23	-	-	-	23	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	848	-	254	-	1,102	1,059
- Civil Service Provident Fund contribution	6,270	-	-	-	6,270	5,704
Departmental Expenses						
- Remuneration for special appointments	23,814	-	-	-	23,814	23,290
- Honoraria for members of committees	4,550	-	(254)	-	4,296	1,979
- Hire of services and professional fees	181,097	-	-	-	181,097	167,344
- General departmental expenses	301,134	-	-	-	301,134	296,748
	822,391	-	0	(80)	822,311	791,120

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	389,342	-	2,069	835	392,246	392,245
- Allowances	4,359	-	328	-	4,687	4,686
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	551	-	31	75	657	656
- Civil Service Provident Fund contribution	4,791	-	562	215	5,568	5,567
Departmental Expenses						
- Training expenses	72,643	-	-	-	72,643	72,383
- General departmental expenses	49,698	-	(2,990)	-	46,708	44,572
	----- 521,385 =====	----- - =====	----- 0 =====	----- 1,125 =====	----- 522,510 =====	----- 520,109 =====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	141,753	-	(4,616)	-	137,137	137,051
- Allowances	22,894	-	(3,772)	-	19,122	19,122
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	158	-	64	-	222	222
- Civil Service Provident Fund contribution	6,778	-	-	-	6,778	6,301
- Disturbance allowance	3,984	-	(1,268)	-	2,716	2,599
Departmental Expenses						
- General departmental expenses	172,074	-	(15,720)	-	156,354	156,354
Other Charges						
- Publicity	44,110	-	10,512	-	54,622	54,622
- Activities to promote equal opportunities and human rights	8,095	-	4,658	-	12,753	12,753
Subventions						
- Equal Opportunities Commission	101,110	-	4,662	-	105,772	105,772
- Office of the Privacy Commissioner for Personal Data	68,034	-	5,480	-	73,514	73,514
	568,992	-	0	-	568,992	568,310

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 (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	129,342	-	-	-	129,342	126,020
- Allowances	6,263	-	-	-	6,263	4,998
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	243	-	-	-	243	153
- Civil Service Provident Fund contribution	3,838	-	-	-	3,838	3,229
Departmental Expenses						
- Hire of services and professional fees	23,000	-	(6,500)	-	16,500	11,997
- General departmental expenses	65,719	-	6,500	-	72,219	72,012
	----- 228,407 =====	----- - =====	----- 0 =====	----- - =====	----- 228,407 =====	----- 218,409 =====

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	114,306	-	3,294	-	117,600	117,560
- Allowances	5,671	-	-	-	5,671	4,929
- Job-related allowances	22	-	-	-	22	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	196	74	1	-	271	271
- Civil Service Provident Fund contribution	3,651	-	177	-	3,828	3,828
Departmental Expenses						
- Honoraria for members of committees	17,000	-	-	-	17,000	8,341
- General departmental expenses	89,173	(76)	(10,916)	-	78,181	65,599
Other Charges						
- World Customs Organization	240	2	-	-	242	241
- United Nations International Drug Control Programme and World Health Organization	295	-	-	-	295	295
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,537
Subventions						
- Legal assistance scheme for torture claimants	90,000	-	7,444	-	97,444	97,435
	----- 325,154 =====	----- 0 =====	----- 0 =====	----- - =====	----- 325,154 =====	----- 303,039 =====

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 (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	131,123	-	-	4,439	135,562	134,712
- Allowances	4,356	-	(212)	-	4,144	4,076
- Job-related allowances	4	-	(3)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	159	-	-	66	225	215
- Civil Service Provident Fund contribution	4,343	-	-	175	4,518	4,515
- Disturbance allowance	197	-	(197)	-	-	-
Departmental Expenses						
- General departmental expenses	181,870	-	(4,673)	-	177,197	169,666
Other Charges						
- Subscription to the World Trade Organization	45,683	-	(2,464)	-	43,219	43,219
Subventions						
- Consumer Council	102,868	-	-	4,313	107,181	107,181
- Hong Kong - Japan Business Co-operation	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	655,729	-	7,549	4,619	667,897	667,897
- Hong Kong Trade Development Council	393,391	-	-	-	393,391	393,391
- Competition Commission	83,865	-	-	2,554	86,419	86,419
	<u>1,607,198</u>	<u>-</u>	<u>0</u>	<u>16,166</u>	<u>1,623,364</u>	<u>1,614,902</u>

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	120,100	-	1,988	-	122,088	122,088
- Allowances	2,175	-	(1,017)	-	1,158	1,158
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	528	-	-	-	528	511
- Civil Service Provident Fund contribution	1,953	-	284	-	2,237	2,237
Departmental Expenses						
- General departmental expenses	80,611	-	(1,255)	(1,730)	77,626	77,594
Subventions						
- Hong Kong Productivity Council	187,416	-	-	5,469	192,885	192,885
- Hong Kong Applied Science and Technology Research Institute	141,478	-	-	-	141,478	141,478
	----- 534,263 =====	----- - =====	----- 0 =====	----- 3,739 =====	----- 538,002 =====	----- 537,951 =====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	117,086	-	5,518	7,005	129,609	129,609
- Allowances	4,714	-	28	-	4,742	4,742
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	342	-	64	-	406	406
- Civil Service Provident Fund contribution	4,241	-	(121)	-	4,120	4,120
Departmental Expenses						
- General departmental expenses	55,273	-	(5,487)	-	49,786	49,761
	----- 181,658 =====	----- - =====	----- 0 =====	----- 7,005 =====	----- 188,663 =====	----- 188,638 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	183,983	-	3,017	-	187,000	184,544
- Allowances	2,734	-	266	-	3,000	2,680
- Job-related allowances	12	-	-	-	12	5
Personnel Related Expenses						
- Mandatory Provident Fund contribution	137	-	93	-	230	211
- Civil Service Provident Fund contribution	2,889	-	911	-	3,800	3,615
Departmental Expenses						
- Temporary staff	91,231	-	-	(6,706)	84,525	78,325
- General departmental expenses	71,625	-	(4,287)	(7,141)	60,197	54,792
Other Charges						
- Maintenance of government slopes by Housing Department	2,000	-	-	-	2,000	1,800
	354,611	-	0	(13,847)	340,764	325,972

Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	297,273	-	2,600	-	299,873	299,836
- Allowances	6,076	2,069	750	-	8,895	8,789
- Job-related allowances	240	(112)	-	-	128	114
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,267	-	910	-	3,177	3,153
- Civil Service Provident Fund contribution	2,022	-	260	-	2,282	2,250
- Disturbance allowance	10	10	-	-	20	14
Departmental Expenses						
- General departmental expenses	437,989	(1,967)	(4,520)	(8,655)	422,847	422,782
	----- 745,877 =====	----- 0 =====	----- 0 =====	----- (8,655) =====	----- 737,222 =====	----- 736,938 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	376,369	-	15,200	-	391,569	391,534
- Allowances	4,936	-	120	-	5,056	5,048
- Job-related allowances	13	-	-	-	13	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,160	-	(260)	-	900	881
- Civil Service Provident Fund contribution	5,063	-	360	-	5,423	5,422
Departmental Expenses						
- Temporary staff	22,055	-	(550)	-	21,505	18,805
- General departmental expenses	69,736	-	(14,870)	-	54,866	53,906
	----- 479,332 =====	----- - =====	----- 0 =====	----- - =====	----- 479,332 =====	----- 475,603 =====

Head 163 - Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	86,929	-	(664)	-	86,265	68,850
- Allowances	1,112	-	663	-	1,775	1,775
- Job-related allowances	-	-	1	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	232	-	143	-	375	375
- Civil Service Provident Fund contribution	1,131	-	785	-	1,916	1,916
Departmental Expenses						
- Honoraris for members of committee	480	-	-	-	480	480
- General departmental expenses	15,991	-	3,176	-	19,167	19,167
Other Charges						
- Election expenses	162,424	-	(4,104)	-	158,320	87,408
	<u>268,299</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>268,299</u>	<u>179,972</u>

Head 166 - Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	126,400	-	4,655	-	131,055	131,053
- Allowances	1,410	-	236	-	1,646	1,645
- Job-related allowances	129	-	(11)	-	118	116
Personnel Related Expenses						
- Mandatory Provident Fund contribution	467	-	(24)	-	443	442
- Civil Service Provident Fund contribution	3,578	-	340	-	3,918	3,918
Departmental Expenses						
- Fuel and lubricating oil	31,505	-	(3,415)	-	28,090	28,089
- General departmental expenses	46,254	-	1,136	-	47,390	47,147
Other Charges						
- Grant to the Government Flying Service Welfare Fund	10	-	-	-	10	10
- Pay and allowances for the auxiliary services	650	-	152	-	802	802
- Training expenses for the Government Flying Service	17,487	-	(3,069)	(663)	13,755	13,745
	----- 227,890 =====	----- - =====	----- 0 =====	----- (663) =====	----- 227,227 =====	----- 226,967 =====

Head 168 - Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	163,239	-	(172)	7,407	170,474	170,473
- Allowances	1,553	-	(559)	-	994	994
- Job-related allowances	380	-	(130)	-	250	250
Personnel Related Expenses						
- Mandatory Provident Fund contribution	372	-	(3)	16	385	385
- Civil Service Provident Fund contribution	3,309	-	3	141	3,453	3,452
Departmental Expenses						
- General departmental expenses	90,813	-	861	-	91,674	91,611
Other Charges						
- World Meteorological Organization	115	-	-	-	115	114
	----- 259,781 =====	----- - =====	----- 0 =====	----- 7,564 =====	----- 267,345 =====	----- 267,279 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	9,706	-	204	-	9,910	9,907
- Allowances	276	-	64	-	340	333
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	33	-	(3)	-	30	29
- Civil Service Provident Fund contribution	326	-	24	-	350	346
Departmental Expenses						
- General departmental expenses	8,062	-	(288)	-	7,774	7,725
	----- 18,404 =====	----- - =====	----- 0 =====	----- - =====	----- 18,404 =====	----- 18,340 =====

Head 170 - Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	2,478,042	-	29,000	2,477	2,509,519	2,508,801
- Allowances	19,633	-	3,000	-	22,633	22,072
- Job-related allowances	1,705	-	-	-	1,705	1,381
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,796	-	-	-	9,796	8,026
- Civil Service Provident Fund contribution	65,625	-	4,000	-	69,625	69,060
Departmental Expenses						
- General departmental expenses	279,438	-	(23,000)	(220)	256,218	250,057
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme and training expenses of institutions	170,191	-	(18,000)	-	152,191	148,732
- Other payment for welfare services	1,656,571	-	(259,500)	-	1,397,071	1,396,800
- United Nations Children's	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	11,878,107	-	274,500	65,552	12,218,159	12,217,986
- Refunds of rates	74,800	-	(10,000)	-	64,800	64,775
	<u>16,644,036</u>	<u>-</u>	<u>0</u>	<u>67,809</u>	<u>16,711,845</u>	<u>16,697,818</u>

Head 173 - Working Family and Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	210,101	-	(1,000)	1,789	210,890	208,646
- Allowances	2,408	-	-	43	2,451	2,122
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,836	-	(800)	9	2,045	1,738
- Civil Service Provident Fund contribution	5,564	-	(1,200)	31	4,395	4,070
Departmental Expenses						
- General departmental expenses	115,112	-	3,000	13,249	131,361	128,090
	----- 336,021 =====	----- - =====	----- 0 =====	----- 15,121 =====	----- 351,142 =====	----- 344,666 =====

Head 181 - Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	237,779	-	(8,060)	12,530	242,249	242,100
- Allowances	3,313	-	766	170	4,249	4,249
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	392	-	183	20	595	595
- Civil Service Provident Fund contribution	5,424	-	(642)	280	5,062	5,062
Departmental Expenses						
- General departmental expenses	56,057	-	7,753	4,130	67,940	67,940
Other Charges						
- Subscription to the Asia Pacific Economic Cooperation	1,328	-	(64)	-	1,264	1,264
- Trade negotiations and associated activities	2,000	-	65	870	2,935	2,935
- Contribution to the organisation of the Hong Kong Awards for	1,600	-	-	-	1,600	1,600
- Subscription to the Pacific Economic Cooperation	128	-	(1)	-	127	127
	----- 308,025 =====	----- - =====	----- 0 =====	----- 18,000 =====	----- 326,025 =====	----- 325,872 =====

Head 186 - Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	735,117	(1,298)	(25,961)	10,194	718,052	718,052
- Allowances	11,722	-	1,490	-	13,212	13,203
- Job-related allowances	113	-	-	-	113	87
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,837	1,298	100	-	3,235	3,234
- Civil Service Provident Fund contribution	16,940	-	803	-	17,743	17,743
Departmental Expenses						
- Light and power	4,208	-	330	-	4,538	4,410
- Contract maintenance	201,321	-	827	-	202,148	200,383
- Workshop services	167,008	-	32,897	(15,905)	184,000	183,842
- General departmental expenses	189,491	-	(12,291)	-	177,200	177,160
Subventions						
- Special transport facilities for persons with disabilities	55,618	-	1,805	-	57,423	57,423
	<u>1,383,375</u>	<u>0</u>	<u>0</u>	<u>(5,711)</u>	<u>1,377,664</u>	<u>1,375,537</u>

Head 188 - Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	199,500	-	(4,009)	-	195,491	195,061
- Allowances	2,181	-	1,529	-	3,710	3,689
- Job-related allowances	16	-	(2)	-	14	13
Personnel Related Expenses						
- Mandatory Provident Fund contribution	580	-	109	-	689	657
- Civil Service Provident Fund contribution	2,700	-	450	-	3,150	2,871
Departmental Expenses						
- General departmental expenses	160,807	-	1,923	-	162,730	160,244
	----- 365,784 =====	----- - =====	----- 0 =====	----- - =====	----- 365,784 =====	----- 362,535 =====

Head 190 - University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	37,120	-	454	-	37,574	37,371
- Allowances	1,231	-	108	-	1,339	904
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	47	-	77	-	124	124
- Civil Service Provident Fund contribution	1,130	-	28	-	1,158	1,157
Departmental Expenses						
- General departmental expenses	78,752	-	(29,904)	-	48,848	48,174
Other Charges						
- Honoraria for overseas members	19,090	-	(2,079)	-	17,011	17,011
- Meeting expenses of UGC, Research Grants Council and Quality Assurance	54,365	-	(20,863)	-	33,502	32,231
Subventions						
- Grants to UGC-funded institutions	14,836,917	-	43,509	734,817	15,615,243	15,597,496
- Refund of rates and government rent - UGC- funded institutions	313,400	-	8,718	-	322,118	322,118
- Home Financing Scheme	9,300	-	21	-	9,321	9,321
- Housing-related expenses other than Home Financing	54,100	-	(69)	-	54,031	54,031
	<u>15,405,453</u>	<u>-</u>	<u>0</u>	<u>734,817</u>	<u>16,140,270</u>	<u>16,119,938</u>

Head 194 - Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2015 to 31.3.2015) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 31.3.2015 (\$'000)
Personal Emoluments						
- Salaries	1,429,690	-	(15,229)	69,162	1,483,623	1,483,622
- Allowances	108,524	-	1,462	5,337	115,323	115,322
- Job-related allowances	9,327	-	(1,078)	405	8,654	8,653
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,399	-	450	-	5,849	5,848
- Civil Service Provident Fund contribution	21,121	-	1,185	-	22,306	22,305
Departmental Expenses						
- Light and power	633,660	-	15,272	9,900	658,832	658,831
- Hire of services and professional fees	96,832	-	4,484	-	101,316	101,315
- Fuel and lubricating oil	170	-	(28)	-	142	141
- Specialist supplies and equipment	89,212	-	4,027	-	93,239	93,237
- Maintenance materials	57,339	-	(909)	-	56,430	56,428
- Contract maintenance	533,389	-	387	-	533,776	533,757
- General departmental expenses	143,049	-	(10,023)	-	133,026	133,011
	----- 3,127,712 =====	----- - =====	----- 0 =====	----- 84,804 =====	----- 3,212,516 =====	----- 3,212,470 =====