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 12 bureaux/departments under the one-line vote arrangement during the Encl. third quarter of 2015-16. The details are set out in the Enclosure.

Financial Services and the Treasury Bureau March 2016

Head 22 - Agriculture, Fisheries and Conservation Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	663,552	-	-	-	663,552	490,994
- Allowances	15,249	-	(808)	=	14,441	9,546
- Job-related allowances	8,646	-	(235)	-	8,411	5,188
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	2,921	-	(484)	-	2,437	1,785
- Civil Service Provident Fund contribution	25,197	-	127	-	25,324	18,917
Departmental Expenses						
- General departmental	389,595	-	1,400	=	390,995	259,454
Other Charges						
 Minor conservation projects and studies 	6,470	-	-	-	6,470	3,824
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	-
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	500	-	-	-	500	231
	1,113,969	-	0	- -	1,113,969	791,698

Head 30 - Correctional Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

Original estimate 2015-16 (\$'000)	of funds within Subhead during 1st to 2nd quarter (\$'000)	of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted)	Amended estimate 2015-16	Actual expenditure for the year
estimate 2015-16	during 1st to 2nd quarter	during 3rd quarter	approved/ (provision	estimate	expenditure
estimate 2015-16	1st to 2nd quarter	3rd quarter	(provision	estimate	
2015-16	quarter	quarter	· · ·		for the year
		•	deleted)	2015 16	
(\$'000)	(\$'000)	(\$'000)		2013-10	to 31.12.2015
		(ψ 000)	(\$'000)	(\$'000)	(\$'000)
639,018	-	(18,844)	-	2,620,174	2,041,770
64,334	-	4,379	-	68,713	44,384
37,097	-	239	-	37,336	23,181
13,524	-	(1,093)	-	12,431	9,086
121,290	-	3,691	-	124,981	90,404
37,399	-	3,741	-	41,140	23,740
429,818	(1,300)	7,887	-	436,405	287,141
4,999	1,300	-	-	6,299	4,311
369	-	-	-	369	368
347,848	0	0		3,347,848	2,524,385
	37,097 13,524 121,290 37,399 429,818 4,999	64,334 - 37,097 - 13,524 - 121,290 - 37,399 - 429,818 (1,300) 4,999 1,300 369	64,334 - 4,379 37,097 - 239 13,524 - (1,093) 121,290 - 3,691 37,399 - 3,741 429,818 (1,300) 7,887 4,999 1,300	64,334 - 4,379 - 37,097 - 239 - 13,524 - (1,093) - 121,290 - 3,691 - 37,399 - 3,741 - 429,818 (1,300) 7,887 - 4,999 1,300 - - 369 - - -	64,334 - 4,379 - 68,713 37,097 - 239 - 37,336 13,524 - (1,093) - 12,431 121,290 - 3,691 - 124,981 37,399 - 3,741 - 41,140 429,818 (1,300) 7,887 - 436,405 4,999 1,300 - - 6,299 369 - - 369

Head 31 - Customs and Excise Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	2,349,294	-	-	-	2,349,294	1,832,107
- Allowances	62,682	246	110	-	63,038	46,810
- Job-related allowances	9,942	931	56	-	10,929	7,746
Personnel Related Expenses						
- Rent allowance	768	-	-	=	768	499
 Mandatory Provident Fund contribution 	12,391	-	-	-	12,391	9,354
- Civil Service Provident Fund contribution	91,081	-	-	-	91,081	69,240
- Disturbance allowance	149	1	-	-	150	30
Departmental Expenses						
- General departmental expenses	619,380	(1,183)	(166)	-	618,031	371,972
Other Charges						
- Land usage cost	5,200	-	-	=	5,200	3,910
- Grant to the Customs and Excise Service Welfare	283	5	-	-	288	287
	3,151,170	0	0		3,151,170	2,341,955

Head 33 - Civil Engineering and Development Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,081,800	-	-	-	1,081,800	838,257
- Allowances	16,086	-	-	-	16,086	10,366
- Job-related allowances	988	-	-	-	988	644
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	2,679	-	-	-	2,679	2,282
- Civil Service Provident	34,220	-	-	-	34,220	26,358
Fund contribution						
Departmental Expenses						
- Contract maintenance	989,050	-	2,500	-	991,550	628,376
- General departmental expenses	128,975	-	(2,500)	-	126,475	80,743
	2,253,798	-	0		2,253,798	1,587,026

Head 37 - Department of Health Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	2,985,816	-	-	-	2,985,816	2,301,530
- Allowances	21,727	-	-	-	21,727	16,444
- Job-related allowances	2,010	-	-	-	2,010	1,471
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	10,515	-	-	-	10,515	8,842
 Civil Service Provident Fund contribution 	110,422	-	-	-	110,422	81,016
Departmental Expenses						
- Temporary staff	175,994	_	_	_	175,994	115,358
- Specialist supplies and equipment	579,687	-	-	-	579,687	462,037
- General departmental expenses	786,127	73	270	-	786,470	621,999
Other Charges						
- Contracting out of dental prostheses	8,600	-	-	-	8,600	6,335
- Payment and reimbursement of medical fees and hospital charges	460,000	-	-	-	460,000	348,554
 Supply, repair and renewal of prostheses and surgical appliances 	4,300	-	-	-	4,300	3,625
- Health Care Voucher Scheme	811,000	-	-	-	811,000	619,248
- Vaccination reimbursements	79,969	-	-	-	79,969	28,111
Subventions - Subvented institutions	307,032	(73)	(270)	-	306,689	229,372
	6,343,199	0	0		6,343,199	4,843,942
		========	========	========		========

Head 44 - Environmental Protection Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,071,970	-	(680)	-	1,071,290	804,760
- Allowances	21,003	-	680	=	21,683	21,606
- Job-related allowances	691	-	-	=	691	477
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	4,182	-	-	-	4,182	2,362
 Civil Service Provident Fund contribution 	24,276	=	=	-	24,276	18,037
Departmental Expenses						
 Specialist supplies and equipment 	11,200	500	2,800	-	14,500	7,230
- General departmental expenses	510,462	(500)	(2,800)	-	507,162	211,465
	1,643,784	0	0	-	1,643,784	1,065,937

Head 48 - Government Laboratory Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	272,355	-	(1,162)	-	271,193	209,147
- Allowances	1,824	-	1,162	-	2,986	2,029
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	812	-	-	-	812	427
- Civil Service Provident	12,465	-	-	-	12,465	9,565
Fund contribution						
Departmental Expenses	07.550				07.552	60.650
- General departmental	87,553	-	-	-	87,553	69,652
expenses						
	375,009	-	0	-	375,009	290,820

Head 51 - Government Property Agency Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

		Redeployment	Redeployment			
		of funds within Subhead	of funds within	Supplementary		A -41
	Original		Subhead	provision	Amandad	Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	129,466	-	(130)	-	129,336	95,447
- Allowances	1,930	-	-	-	1,930	1,782
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	255,699	-	-	-	255,699	190,895
Mandatory Provident Fund contribution	262	-	130	-	392	280
- Civil Service Provident	3,851	-	-	-	3,851	2,741
Fund contribution						
Departmental Expenses	206.202				207.202	211 207
- Light and power	286,282	-	-	-	286,282	211,397
 Hire of services and professional fees 	134,738	-	-	-	134,738	97,472
 Specialist supplies and equipment 	15,000	-	-	-	15,000	9,314
- Workshop services	222,501	_	_	_	222,501	163,714
- General departmental	9,315	_	_	_	9,315	5,399
expenses	,,,,,,				>,010	2,233
Other Charges						
- Rents and management charges for properties (other than quarters)	825,434	-	-	-	825,434	591,403
	1,884,488		0		1,884,488	1,369,844

Head 53 - Government Secretariat: Home Affairs Bureau Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	149,968	-	-	-	149,968	115,793
- Allowances	3,108	-	1,426	-	4,534	3,261
- Job-related allowances	22	-	-	-	22	1
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	322	-	-	-	322	275
- Civil Service Provident	4,349	-	-	-	4,349	2,718
Fund contribution						
Departmental Expenses						
- General departmental	208,540	-	6,994	-	215,534	79,560
expenses Other Charges						
- International Youth	2,950				2,950	1,093
Exchange Programme	2,930	-	-	-	2,930	1,093
- Family Council related	27,500	_	(3,900)	_	23,600	9,860
programmes	27,300	-	(3,900)	-	23,000	9,800
- Promotion of civic	20,315	_	_	_	20,315	13,130
education outside schools	20,313				20,313	13,130
- Youth Square	80,000	_	_	-	80,000	39,618
- Youth development	121,948	-	(5,000)	-	116,948	50,667
activities	,		, ,		,	,
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	7,686
 Hong Kong Festival Fringe Limited 	5,712	-	-	-	5,712	4,760
- Duty Lawyer Service	119,934	_	_	_	119,934	91,404
- Hong Kong Academy for	281,142	_	_	-	281,142	207,022
Performing Arts	,					,
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	121,824	-	-	-	121,824	115,503
- Legal Aid Services Council	6,006	-	-	-	6,006	4,625
- Sports Federation and	19,859	-	700	-	20,559	15,534
Olympic Committee of Hong Kong, China	-2,002				_0,000	
- Uniformed groups and other youth organisations	110,541	-	(220)	-	110,321	80,379
- Major Performing Arts Groups	334,584	-	-	-	334,584	321,665
	1,630,643	-	0	-	1,630,643	1,165,882
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Head 60 - Highways Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Redeployment	Redeployment			
	of funds within	of funds within	Supplementary		
	Subhead	Subhead	provision		Actual
Original	during	during	approved/	Amended	expenditure
estimate	1st to 2nd	3rd	(provision	estimate	for the year
2015-16	quarter	quarter	deleted)	2015-16	to 31.12.2015
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
1,132,057	-	-	=	1,132,057	889,641
17,512	-	-	=	17,512	11,112
1,521	-	-	-	1,521	1,016
4,502	-	-	-	4,502	2,791
31,850	-	-	-	31,850	23,773
30	-	-	-	30	-
138,616	-	792	-	139,408	90,906
112,534	-	(779)	-	111,755	72,473
956,627	-	(13)	-	956,614	671,491
2,395,249	-	0	-	2,395,249	1,763,203
	estimate 2015-16 (\$'000) 1,132,057 17,512 1,521 4,502 31,850 30 138,616 112,534	of funds within Subhead Original estimate	of funds within Subhead Original estimate 2015-16 (\$'000) (\$'000) 1,132,057 17,512 1,521 - 4,502 - 31,850 - 30 - 138,616 - 138,616 - 138,616 - 138,616 - 138,616 - 138,616 - 138,616 - 138,616 - 1792 - 112,534 - (13)	Original estimate of funds within Subhead during of funds within Subhead during approved/ approvision approved/ (provision 2015-16 quarter (\$'000) Subhead during approved/ (provision quarter quarter quarter quarter deleted) (\$'000) (\$'000) -	Original estimate Original estimate Original estimate Ist to 2nd quarter Subhead quarter Subhead quarter Subhead quarter Original estimate Original estimate Original quarter Original quar

Head 63 - Home Affairs Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

Personal Emoluments	Actual expenditure for the year to 31.12.2015 (\$'000)	Amended estimate 2015-16 (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Original estimate 2015-16 (\$'000)	
- Salaries							Dans and Employments
- Allowances 15,506 - - - 15,506 - - 330 Personnel Related Expenses - 3 3 3 3 3 3 3 3	672,117	940 945		(18 200)		969 145	
Format Personnel Related Expenses Sana Sana	10,315		-	(18,300)	-		
Personnel Related Expenses - Mandatory Provident Fund 3,643 - - - 3,643	10,313		-	-	-	,	
- Mandatory Provident Fund contribution - Civil Service Provident 26,845 Fund contribution - Departmental Expenses - Temporary staff 106,792 - 6,300 - 113,092 - Honoraria for members of 471,838 - 6 0 0 113,092 - Honoraria for members of 471,838 - 6 0 0 247,333 expenses - General departmental 235,333 - 12,000 - 247,333 expenses - General departmental 235,333 - 12,000 - 247,333 expenses - Support services for new 61,523 - 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	113	330	-	-	-	330	
Civil Service Provident 26,845	2,636	3,643	-	-	-	3,643	- Mandatory Provident Fund
- Temporary staff	19,542	26,845	-	-	-	26,845	- Civil Service Provident
- Honoraria for members of committees - General departmental 235,333 - 12,000 - 247,333 expenses Other Charges - Support services for new 61,523 61,523 arrivals and ethnic minorities - Enhancing Self-Reliance 27,849 27,849 Through District Partnership Programme and related promotional activities - Honoraria for rural 11,952 11,952 representatives - Neighbourhood Mutual 5,446 5,446 Help Programme - Rural elections 6,000 5,446 Help Programme - Rural elections 6,000 361,600 projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 Youth development 36,000 activities - Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560							Departmental Expenses
Committees Capacital departmental 235,333 Capacital departmental 27,849 Capacital departmental 21,952 Capacital departmental departmental departmental 21,952 Capacital departmental departmental 21,475 Capacital d	79,220	113,092	-	6,300	-	106,792	- Temporary staff
Ceneral departmental 235,333 - 12,000 - 247,333 expenses Cother Charges - Support services for new 61,523 - - - 61,523 arrivals and ethnic minorities - Enhancing Self-Reliance 27,849 - - - 27,849 Through District Partnership Programme and related promotional activities - Honoraria for rural 11,952 - - - 11,952 representatives - - 5,446 Help Programme - - - 5,446 Help Programme - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - 6,000 - - - - 6,000 - - - - - 6,000 - - - - - - - - -	303,509	471,838	-	-	-	471,838	- Honoraria for members of
Content Charges Content Ch							committees
- Support services for new arrivals and ethnic minorities - Enhancing Self-Reliance 27,849 27,849 - Enhancing Self-Reliance 27,849 27,849 - Through District Partnership Programme and related promotional activities - Honoraria for rural 11,952 11,952 - Reighbourhood Mutual 5,446 5,446 - Help Programme - Rural elections 6,000 6,000 - Community involvement 361,600 361,600 - Community involvement 361,600 361,600 - Financial assistance to 9,350 9,350 - Subventions - Subventions - Subventions to New 7,803 7,803 - Territories organisations - Subventions to district 4,560 7,803	176,648	247,333	-	12,000	-	235,333	_
arrivals and ethnic minorities - Enhancing Self-Reliance 27,849 27,849 Through District Partnership Programme and related promotional activities - Honoraria for rural 11,952 11,952 representatives - Neighbourhood Mutual 5,446 5,446 Help Programme - Rural elections 6,000 5,446 Help Programme - Rural elections 6,000 361,600 projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 9,350 mutual aid committees - Building management 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560							Other Charges
- Enhancing Self-Reliance	27,074	61,523	-	-	-	61,523	arrivals and ethnic
- Honoraria for rural 11,952 11,952 representatives - Neighbourhood Mutual 5,446 5,446 Help Programme - Rural elections 6,000 6,000 - Community involvement 361,600 361,600 projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 - Territories organisations - Subventions to district 4,560 4,560	16,862	27,849	-	-	-	27,849	 Enhancing Self-Reliance Through District Partnership Programme and related promotional
- Neighbourhood Mutual 5,446 5,446 Help Programme - Rural elections 6,000 6,000 - Community involvement 361,600 361,600 projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	10,210	11,952	-	-	-	11,952	- Honoraria for rural
- Rural elections 6,000 6,000 - Community involvement 361,600 361,600 projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	134	5,446	-	-	-	5,446	- Neighbourhood Mutual
- Community involvement projects - Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	5,788	6 000	_	_	_	6 000	
- Financial assistance to 9,350 9,350 mutual aid committees - Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	211,554		-	-	-		- Community involvement
- Building management 21,475 21,475 - Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	3,593	9,350	-	-	-	9,350	- Financial assistance to
- Youth development 36,000 36,000 activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	15,189	21.475	_	-	_	21.475	
activities Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	13,272		_	_	_		
Subventions - Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560	,	,~ ~				,	
- Subventions to New 7,803 7,803 Territories organisations - Subventions to district 4,560 4,560							
- Subventions to district 4,560 4,560	5,784	7,803	-	-	-	7,803	- Subventions to New
	2,400	4 560	-	_	_	4,560	
sports and arts associations	2,400	1,500					sports and arts associations
2,281,990 - 0 - 2,281,990 ===================================	1,575,960	2,281,990		0		2,281,990	

Head 95 - Leisure and Cultural Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

- Salaries 2,733,815 - (3,462) - 2,730,353 2,008,929 - Allowances 73,941 - (1,108) - 72,833 57.061 - Job-related allowances 40,587 743 - 41,330 29,150 Personnel Related Expenses - Mandatory Provident Fund 15,837 6 - 15,843 10,365 contribution - 15,847 - (7) - 95,840 72,260 Fund contribution - 7,000 -	Personal Emoluments	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
- Allowances 73,941 - (1,108) - 72,833 57,061 - Job-related allowances 40,887 743 - (1,108) - 72,833 57,061 - Job-related allowances 40,887 743 - (1,108) - 72,833 57,061 - Job-related allowances 40,887 743 - (1,108) - (1,108) 2,108 - (1,1		2,733,815	-	(3,462)	-	2,730,353	2,008,929
Personnel Related Expenses	- Allowances		-		-		
Mandatory Provident Fund 15,837 6 - 15,843 10,365	- Job-related allowances	40,587	743	-	-		
Mandatory Provident Fund 15,837 6 - 15,843 10,365	Personnel Related Expenses						
Fund contribution Departmental Expenses Content departmental Expenses Substitution Sub	- Mandatory Provident Fund	15,837	6	-	-	15,843	10,365
- General departmental 3,582,796 1,155 24,063 - 3,608,014 2,592,834 expenses Other Charges - Publicity 67,822 (2,091) - 65,731 28,914 - Cultural presentations, 189,192 - (7,301) - 181,891 134,482 entertainment programmes, activities and exhibitions - Recreation and sports 73,005 - (6,485) - 66,520 31,497 activities, programmes, campaigns and exhibitions - Library materials and multimedia services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 exhibitions - Lisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 - (351) - 247,664 194,372 subventions - Hong Kong Archaeological 150 - (351) - 541 406 Society - Subventions to non- 39,946 187 - (351) - 40,133 29,126 government organisation camps		95,847	-	(7)	-	95,840	72,260
Cultural presentations, 189,192 (2,091) - 65,731 28,914	Departmental Expenses						
- Publicity 67,822 (2,091) - 665,731 28,914 - Cultural presentations, 189,192 - (7,301) - 181,891 134,482 - Cultural presentations, 189,192 - (7,301) - 181,891 134,482 - Exercation and sports and exhibitions - Recreation and sports 73,005 - (6,485) - 66,520 31,497 - activities, programmes, campaigns and exhibitions - Library materials and multimedia services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 - exhibitions - Liesure and culture 248,015 - (351) - 247,664 194,372 - subventions - Hong Kong Life Saving 541 - (351) - 541 406 - Society - Hong Kong Archaeological 150 150 75 - Society - Subventions to non- 39,946 187 40,133 29,126 - government organisation camps	expenses	3,582,796	1,155	24,063	-	3,608,014	2,592,834
- Cultural presentations, entertainment programmes, activities and exhibitions - Recreation and sports activities, programmes, campaigns and exhibitions - Library materials and multimedia services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 exhibitions - Leisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 - (351) - 541 406 Society - Hong Kong Archaeological 150 - (351) - 40,133 29,126 government organisation camps - T,344,447 0 0 0 0 - 7,344,447 5,296,149	_						
entertainment programmes, activities and exhibitions - Recreation and sports 73,005 - (6,485) - 66,520 31,497 activities, programmes, campaigns and exhibitions - Library materials and multinedia services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 exhibitions Subventions - Leisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 - (351) - 541 406 Society - Hong Kong Archaeological 150 - (351) - 541 406 Society - Subventions 150 - (351) - 541 406 Society - Subventions 150 - (351) - 541 406 Society - Subventions 150 - (351) - (•		(2,091)	-	-		
activities, programmes, campaigns and exhibitions - Library materials and multi- media services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 exhibitions Subventions Subventions - Leisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 541 406 Society - Hong Kong Archaeological 150 541 406 Society - Subventions to non- 39,946 187 40,133 29,126 government organisation camps	entertainment programmes, activities and exhibitions		-		-		
media services - Artefacts and museum 82,658 - (5,349) - 77,309 38,437 exhibitions Subventions - Leisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 541 406 Society - Hong Kong Archaeological 150 150 75 Society - Subventions to non- 39,946 187 40,133 29,126 government organisation camps	activities, programmes, campaigns and exhibitions		-	(6,485)	-		
Exhibitions Subventions Subventions Subventions Carlo Carl	•	100,295	-	-	-	100,295	68,241
- Leisure and culture 248,015 - (351) - 247,664 194,372 subventions - Hong Kong Life Saving 541 541 406 Society - Hong Kong Archaeological 150 150 75 Society - Subventions to non- 39,946 187 40,133 29,126 government organisation camps		82,658	-	(5,349)	-	77,309	38,437
subventions - Hong Kong Life Saving 541 541 406 Society - Hong Kong Archaeological 150 150 75 Society - Subventions to non- 39,946 187 40,133 29,126 government organisation camps 7,344,447 0 0 0 - 7,344,447 5,296,149							
Society - Hong Kong Archaeological 150 150 75 Society - Subventions to non- government organisation camps 7,344,447 0 0 0 - 7,344,447 5,296,149		248,015	-	(351)	-	247,664	194,372
Society - Subventions to non- government organisation camps		541	-	-	-	541	406
- Subventions to non-government organisation camps - Subventions to non-government organisation camps - 40,133 29,126		150	-	-	-	150	75
	- Subventions to non- government organisation	39,946	187	-	-	40,133	29,126
					-		