

## **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 66 bureaux/departments under the one-line vote arrangement during the fourth quarter of 2015-16. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
June 2016

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Head 21 - Chief Executive's Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	54,377	-	138	1,554	56,069	56,069
- Allowances	2,351	-	(217)	-	2,134	2,134
- Job-related allowances	8	-	-	-	8	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	231	-	(1)	-	230	224
- Civil Service Provident Fund contribution	1,747	-	1	490	2,238	2,238
<b>Departmental Expenses</b>						
- Remuneration for special appointments	10,899	-	-	700	11,599	11,584
- General departmental expenses	19,209	-	79	593	19,881	19,834
<b>Other Charges</b>						
- Honoraria for non- official Members of the Executive Council	12,686	-	-	1,475	14,161	14,160
	----- 101,508 =====	----- - =====	----- 0 =====	----- 4,812 =====	----- 106,320 =====	----- 106,245 =====

Head 22 - Agriculture, Fisheries and Conservation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	663,552	-	(16,463)	10,000	657,089	654,428
- Allowances	15,249	(808)	(873)	-	13,568	13,558
- Job-related allowances	8,646	(235)	(682)	-	7,729	7,600
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,921	(484)	25	-	2,462	2,461
- Civil Service Provident Fund contribution	25,197	127	101	-	25,425	25,424
<b>Departmental Expenses</b>						
- General departmental expenses	389,595	1,400	17,892	(2,747)	406,140	405,686
<b>Other Charges</b>						
- Minor conservation projects and studies	6,470	-	-	-	6,470	6,366
<b>Subventions</b>						
- 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 organisations	500	-	-	-	500	470
	----- 1,113,969 =====	----- 0 =====	----- 0 =====	----- 7,253 =====	----- 1,121,222 =====	----- 1,117,830 =====

Head 23 - Auxiliary Medical Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	32,711	-	(31)	-	32,680	32,387
- Allowances	329	-	-	-	329	183
- Job-related allowances	62	-	-	-	62	22
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	178	-	38	-	216	216
- Civil Service Provident Fund contribution	1,036	-	(38)	-	998	970
<b>Departmental Expenses</b>						
- General departmental expenses	15,748	-	223	-	15,971	15,042
<b>Other Charges</b>						
- Pay and allowances for the auxiliary services	33,562	-	637	-	34,199	33,122
- Training expenses for the auxiliary services	2,362	-	(829)	-	1,533	1,533
	----- 85,988 =====	----- - =====	----- 0 =====	----- - =====	----- 85,988 =====	----- 83,475 =====

Head 24 - Audit Commission  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	141,457	(600)	-	5,857	146,714	146,706
- Allowances	411	600	(148)	-	863	862
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	350	-	(43)	-	307	307
- Civil Service Provident Fund contribution	3,239	-	140	27	3,406	3,405
<b>Departmental Expenses</b>						
- Remuneration for special appointments	3,423	-	217	-	3,640	3,639
- General departmental expenses	3,709	-	(166)	-	3,543	3,494
	----- 152,589 =====	----- 0 =====	----- 0 =====	----- 5,884 =====	----- 158,473 =====	----- 158,413 =====

Head 25 - Architectural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,054,278	-	(13,866)	52,989	1,093,401	1,093,401
- Allowances	12,115	-	(2,289)	-	9,826	9,825
- Job-related allowances	67	-	(58)	-	9	9
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,911	-	(620)	-	3,291	3,291
- Civil Service Provident Fund contribution	28,421	-	1,211	-	29,632	29,631
<b>Departmental Expenses</b>						
- Light and power	4,973	-	(739)	-	4,234	4,233
- Hire of services and professional fees	50,862	-	(7,450)	-	43,412	43,364
- Workshop services	10,798	-	1,340	-	12,138	12,135
- General departmental expenses	72,995	-	(4,500)	-	68,495	68,218
<b>Other Charges</b>						
- Maintenance of government buildings	653,850	-	26,971	-	680,821	680,500
	----- 1,892,270 =====	----- - =====	----- 0 =====	----- 52,989 =====	----- 1,945,259 =====	----- 1,944,607 =====

Head 26 - Census and Statistics Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	538,940	-	(7,950)	(3,000)	527,990	526,936
- Allowances	6,310	-	(1,500)	-	4,810	4,599
- Job-related allowances	1	-	-	-	1	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,480	-	50	-	1,530	1,481
- Civil Service Provident Fund contribution	10,657	-	-	-	10,657	10,202
<b>Departmental Expenses</b>						
- General departmental expenses	117,691	-	9,400	-	127,091	125,509
<b>Other Charges</b>						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 675,314 =====	----- - =====	----- 0 =====	----- (3,000) =====	----- 672,314 =====	----- 668,961 =====





Head 28 - Civil Aviation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	487,214	-	3,357	9,987	500,558	499,467
- Allowances	4,865	-	1,385	-	6,250	6,235
- Job-related allowances	1,143	-	(590)	-	553	553
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,270	-	294	-	1,564	1,564
- Civil Service Provident Fund contribution	19,968	-	667	-	20,635	20,635
<b>Departmental Expenses</b>						
- General departmental expenses	378,355	-	(5,113)	-	373,242	373,242
	----- 892,815 =====	----- - =====	----- 0 =====	----- 9,987 =====	----- 902,802 =====	----- 901,696 =====

Head 30 - Correctional Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,639,018	(18,844)	(22,054)	119,980	2,718,100	2,716,934
- Allowances	64,334	4,379	2,287	-	71,000	70,997
- Job-related allowances	37,097	239	(5,636)	-	31,700	31,690
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	13,524	(1,093)	(331)	-	12,100	11,985
- Civil Service Provident Fund contribution	121,290	3,691	238	-	125,219	124,269
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	37,399	3,741	722	-	41,862	41,854
- General departmental expenses	429,818	6,587	24,774	-	461,179	460,987
<b>Other Charges</b>						
- Welfare for persons in custody	4,999	1,300	-	-	6,299	6,291
- Grant to the Correctional Services Department Welfare Fund	369	-	-	-	369	368
	----- 3,347,848 =====	----- 0 =====	----- 0 =====	----- 119,980 =====	----- 3,467,828 =====	----- 3,465,375 =====

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,349,294	-	6,208	94,588	2,450,090	2,447,504
- Allowances	62,682	356	1,980	-	65,018	62,720
- Job-related allowances	9,942	987	(123)	-	10,806	10,362
<b>Personnel Related Expenses</b>						
- Rent allowance	768	-	-	-	768	633
- Mandatory Provident Fund contribution	12,391	-	30	-	12,421	12,313
- Civil Service Provident Fund contribution	91,081	-	1,710	-	92,791	92,770
- Disturbance allowance	149	1	-	-	150	30
<b>Departmental Expenses</b>						
- General departmental expenses	619,380	(1,349)	(8,517)	(2,102)	607,412	582,635
<b>Other Charges</b>						
- Land usage cost	5,200	-	(1,288)	-	3,912	3,910
- Grant to the Customs and Excise Service Welfare Fund	283	5	-	-	288	287
	----- 3,151,170 =====	----- 0 =====	----- 0 =====	----- 92,486 =====	----- 3,243,656 =====	----- 3,213,164 =====

Head 33 - Civil Engineering and Development Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,081,800	-	13,352	20,548	1,115,700	1,115,699
- Allowances	16,086	-	(878)	-	15,208	13,684
- Job-related allowances	988	-	-	-	988	816
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,679	-	431	-	3,110	3,109
- Civil Service Provident Fund contribution	34,220	-	1,817	-	36,037	36,036
<b>Departmental Expenses</b>						
- Contract maintenance	989,050	2,500	(24,715)	(2,000)	964,835	964,835
- General departmental expenses	128,975	(2,500)	9,993	(906)	135,562	135,561
	----- 2,253,798 =====	----- 0 =====	----- 0 =====	----- 17,642 =====	----- 2,271,440 =====	----- 2,269,740 =====



Head 39 - Drainage Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	840,572	-	(17)	-	840,555	840,555
- Allowances	32,411	-	1,514	-	33,925	33,925
- Job-related allowances	8,472	-	(640)	-	7,832	7,832
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,436	-	(390)	-	3,046	3,046
- Civil Service Provident Fund contribution	22,711	-	1,052	-	23,763	23,763
<b>Departmental Expenses</b>						
- Light and power	296,499	-	(27,571)	-	268,928	266,926
- Hire of services and professional fees	150,000	-	8,841	-	158,841	156,686
- Fuel and lubricating oil	5,399	-	(1,688)	-	3,711	3,711
- Specialist supplies and equipment	230,000	-	(23,077)	-	206,923	203,384
- Maintenance materials	92,000	-	16,567	-	108,567	106,759
- Contract maintenance	527,177	-	38,158	-	565,335	560,067
- General departmental expenses	178,487	-	(12,749)	-	165,738	163,491
	----- 2,387,164 =====	----- - =====	----- 0 =====	----- - =====	----- 2,387,164 =====	----- 2,370,145 =====



Head 44 - Environmental Protection Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,071,970	(680)	1,710	-	1,073,000	1,071,795
- Allowances	21,003	680	8,617	-	30,300	29,987
- Job-related allowances	691	-	(61)	-	630	625
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	4,182	-	(647)	-	3,535	3,146
- Civil Service Provident Fund contribution	24,276	-	647	-	24,923	24,676
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	11,200	3,300	(83)	-	14,417	12,397
- General departmental expenses	510,462	(3,300)	(10,183)	(1,864)	495,115	378,739
	----- 1,643,784 =====	----- 0 =====	----- 0 =====	----- (1,864) =====	----- 1,641,920 =====	----- 1,521,365 =====



Head 45 - Fire Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	3,857,217	-	(84,023)	176,567	3,949,761	3,949,760
- Allowances	48,358	-	31,414	-	79,772	79,771
- Job-related allowances	94,910	-	570	-	95,480	95,479
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	14,746	-	82	-	14,828	14,827
- Civil Service Provident Fund contribution	195,493	-	8,000	-	203,493	203,492
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	56,927	-	33,118	-	90,045	89,829
- General departmental expenses	662,382	-	10,839	-	673,221	672,794
	----- 4,930,033 =====	----- - =====	----- 0 =====	----- 176,567 =====	----- 5,106,600 =====	----- 5,105,952 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	363,900	-	(6,917)	20,353	377,336	377,336
- Allowances	6,000	-	1,125	-	7,125	7,125
- Job-related allowances	100	-	(90)	-	10	10
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	705	-	331	-	1,036	1,036
- Civil Service Provident Fund contribution	3,227	-	326	-	3,553	3,553
<b>Departmental Expenses</b>						
- Hire of services and professional fees	181,180	-	10,763	-	191,943	191,868
- Data processing	42,200	-	143	(5,818)	36,525	33,801
- General departmental expenses	30,465	-	(6,183)	-	24,282	22,862
<b>Other Charges</b>						
- Hosting Platform for e-Government Services	44,143	-	502	-	44,645	44,645
	----- 671,920 =====	----- - =====	----- 0 =====	----- 14,535 =====	----- 686,455 =====	----- 682,236 =====

Head 48 - Government Laboratory  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	272,355	(1,162)	(518)	8,610	279,285	279,284
- Allowances	1,824	1,162	(1,292)	1,162	2,856	2,849
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	812	-	(226)	-	586	586
- Civil Service Provident Fund contribution	12,465	-	270	170	12,905	12,904
<b>Departmental Expenses</b>						
- General departmental expenses	87,553	-	1,766	-	89,319	89,305
	----- 375,009 =====	----- 0 =====	----- 0 =====	----- 9,942 =====	----- 384,951 =====	----- 384,928 =====

Head 49 - Food and Environmental Hygiene Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,931,136	-	(95,833)	137,833	2,973,136	2,970,249
- Allowances	32,908	-	3,451	-	36,359	35,214
- Job-related allowances	64,138	-	2,749	-	66,887	65,156
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	22,168	-	4,000	-	26,168	25,030
- Civil Service Provident Fund contribution	106,644	-	-	-	106,644	105,945
<b>Departmental Expenses</b>						
- General departmental expenses	2,666,803	-	85,626	(11,234)	2,741,195	2,720,162
<b>Other Charges</b>						
- Commonwealth War Graves Commission	300	-	7	-	307	307
	----- 5,824,097 =====	----- - =====	----- 0 =====	----- 126,599 =====	----- 5,950,696 =====	----- 5,922,063 =====

Head 51 - Government Property Agency  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	129,466	(130)	(1,963)	-	127,373	127,373
- Allowances	1,930	-	296	-	2,226	2,226
- Job-related allowances	10	-	(10)	-	-	-
<b>Personnel Related Expenses</b>						
- Leasing and management of quarters	255,699	-	4,077	-	259,776	259,776
- Mandatory Provident Fund contribution	262	130	(11)	-	381	381
- Civil Service Provident Fund contribution	3,851	-	(133)	-	3,718	3,718
<b>Departmental Expenses</b>						
- Light and power	286,282	-	(13,073)	-	273,209	273,169
- Hire of services and professional fees	134,738	-	(880)	-	133,858	133,858
- Specialist supplies and equipment	15,000	-	(215)	-	14,785	14,785
- Workshop services	222,501	-	50,256	-	272,757	272,757
- General departmental expenses	9,315	-	570	-	9,885	9,885
<b>Other Charges</b>						
- Rents and management charges for properties (other than quarters)	825,434	-	(38,914)	-	786,520	786,518
	----- 1,884,488 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,884,488 =====	----- 1,884,446 =====

Head 53 - Government Secretariat: Home Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	149,968	-	(3,331)	9,065	155,702	155,702
- Allowances	3,108	1,426	23	-	4,557	4,557
- Job-related allowances	22	-	(21)	-	1	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	322	-	54	-	376	376
- Civil Service Provident Fund contribution	4,349	-	(596)	-	3,753	3,734
<b>Departmental Expenses</b>						
- General departmental expenses	208,540	6,994	5,114	-	220,648	220,445
<b>Other Charges</b>						
- International Youth Exchange Programme	2,950	-	(1,150)	-	1,800	1,751
- Family Council related programmes	27,500	(3,900)	(4,838)	-	18,762	18,751
- Promotion of civic education outside schools	20,315	-	1,011	-	21,326	21,326
- Youth Square	80,000	-	(1,383)	-	78,617	78,617
- Youth development activities	121,948	(5,000)	5,141	-	122,089	122,089
<b>Subventions</b>						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	10,248
- Hong Kong Festival Fringe Limited	5,712	-	476	-	6,188	6,188
- Duty Lawyer Service	119,934	-	(3,596)	2,091	118,429	118,429
- Hong Kong Academy for Performing Arts	281,142	-	-	9,697	290,839	290,839
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	121,824	-	5,681	965	128,470	128,470
- Legal Aid Services Council	6,006	-	(94)	160	6,072	6,072
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	700	709	-	21,268	21,268
- Uniformed groups and other youth organisations	110,541	(220)	(3,178)	-	107,143	107,142
- Major Performing Arts Groups	334,584	-	(22)	-	334,562	334,560
	----- 1,630,643 =====	----- 0 =====	----- 0 =====	----- 21,978 =====	----- 1,652,621 =====	----- 1,652,336 =====

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	74,953	-	2,321	(159)	77,115	73,081
- Allowances	1,248	-	(52)	-	1,196	1,195
- Job-related allowances	4	-	(3)	-	1	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	221	-	83	-	304	304
- Civil Service Provident Fund contribution	1,701	-	(81)	-	1,620	1,620
<b>Departmental Expenses</b>						
- General departmental expenses	64,516	-	(2,268)	-	62,248	54,006
	----- 142,643 =====	----- - =====	----- 0 =====	----- (159) =====	----- 142,484 =====	----- 130,207 =====

Head 60 - Highways Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,132,057	-	39,938	14,945	1,186,940	1,186,940
- Allowances	17,512	-	(1,644)	-	15,868	15,867
- Job-related allowances	1,521	-	(162)	-	1,359	1,359
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	4,502	-	(652)	-	3,850	3,849
- Civil Service Provident Fund contribution	31,850	-	863	-	32,713	32,713
<b>Departmental Expenses</b>						
- Maintenance materials	30	-	(14)	-	16	15
- Workshop services	138,616	792	(9,539)	-	129,869	129,869
- General departmental expenses	112,534	(779)	(2,531)	-	109,224	109,217
<b>Other Charges</b>						
- Highways maintenance	956,627	(13)	(26,259)	9,900	940,255	939,928
	----- 2,395,249 =====	----- 0 =====	----- 0 =====	----- 24,845 =====	----- 2,420,094 =====	----- 2,419,757 =====



Head 63 - Home Affairs Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	868,145	(18,300)	5,200	42,675	897,720	897,470
- Allowances	15,506	-	(2,000)	-	13,506	13,295
- Job-related allowances	330	-	-	-	330	113
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,643	-	-	-	3,643	3,612
- Civil Service Provident Fund contribution	26,845	-	-	-	26,845	26,532
<b>Departmental Expenses</b>						
- Temporary staff	106,792	6,300	(10,168)	-	102,924	102,238
- Honoraria for members of committees	471,838	-	26,100	-	497,938	497,782
- General departmental expenses	235,333	12,000	(15,732)	4,900	236,501	236,117
<b>Other Charges</b>						
- Support services for new arrivals and ethnic minorities	61,523	-	(1,200)	-	60,323	60,083
- Enhancing Self-Reliance Through District Partnership Programme and related promotional activities	27,849	-	-	-	27,849	26,670
- Honoraria for rural representatives	11,952	-	1,800	-	13,752	13,639
- Neighbourhood Mutual Help Programme	5,446	-	(1,400)	-	4,046	3,942
- Rural elections	6,000	-	700	-	6,700	6,607
- Community involvement projects	361,600	-	-	-	361,600	361,384
- Financial assistance to mutual aid committees	9,350	-	(2,800)	-	6,550	6,360
- Building management	21,475	-	1,000	-	22,475	22,219
- Youth development activities	36,000	-	(1,700)	-	34,300	34,175
<b>Subventions</b>						
- Subventions to New Territories organisations	7,803	-	200	-	8,003	7,908
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	4,511
	----- 2,281,990 =====	----- 0 =====	----- 0 =====	----- 47,575 =====	----- 2,329,565 =====	----- 2,324,657 =====

Head 70 - Immigration Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,903,183	-	700	116,370	3,020,253	3,020,223
- Allowances	58,230	-	(5,500)	-	52,730	52,692
- Job-related allowances	1,384	-	-	-	1,384	1,340
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	11,383	-	-	1,000	12,383	12,189
- Civil Service Provident Fund contribution	157,581	-	(3,000)	6,500	161,081	161,000
<b>Departmental Expenses</b>						
- Data processing	206,111	-	(3,000)	-	203,111	203,095
- Specialist supplies and equipment	142,667	-	13,900	-	156,567	156,548
- General departmental expenses	410,625	-	(1,900)	-	408,725	408,674
<b>Other Charges</b>						
- Land usage cost	5,200	-	(1,200)	-	4,000	3,910
- Grant to the Immigration Service Welfare Fund	335	-	-	-	335	326
	----- 3,896,699 =====	----- - =====	----- 0 =====	----- 123,870 =====	----- 4,020,569 =====	----- 4,019,997 =====

Head 74 - Information Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	259,883	-	(1,953)	-	257,930	257,873
- Allowances	9,319	-	45	-	9,364	9,364
- Job-related allowances	508	-	(160)	-	348	326
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	695	-	170	-	865	851
- Civil Service Provident Fund contribution	9,910	-	425	-	10,335	10,335
<b>Departmental Expenses</b>						
- General departmental expenses	57,000	-	(3,590)	(612)	52,798	51,701
<b>Other Charges</b>						
- Publicity	57,054	-	2,598	-	59,652	59,652
- Expenses of visitors to Hong Kong and overseas speaking engagements	55,295	-	2,465	-	57,760	56,942
	----- 449,664 =====	----- - =====	----- 0 =====	----- (612) =====	----- 449,052 =====	----- 447,044 =====

Head 78 - Intellectual Property Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	89,964	-	3,120	600	93,684	93,684
- Allowances	5,014	-	(1,428)	-	3,586	3,581
- Job-related allowances	1	-	-	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	411	-	(10)	-	401	400
- Civil Service Provident Fund contribution	3,801	-	234	-	4,035	4,034
<b>Departmental Expenses</b>						
- General departmental expenses	28,689	-	(2,366)	-	26,323	25,913
<b>Other Charges</b>						
- Publicity and educational programmes	9,600	-	450	-	10,050	10,038
	----- 137,480 =====	----- - =====	----- 0 =====	----- 600 =====	----- 138,080 =====	----- 137,650 =====

Head 79 - Invest Hong Kong

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
Personal Emoluments						
- Salaries	24,278	-	(165)	712	24,825	24,631
- Allowances	192	-	-	46	238	216
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	25	-	-	-	25	25
- Civil Service Provident Fund contribution	239	-	160	-	399	399
Departmental Expenses						
- General departmental expenses	90,404	-	5	-	90,409	90,409
	----- 115,139 =====	----- - =====	----- 0 =====	----- 758 =====	----- 115,897 =====	----- 115,680 =====



Head 90 - Labour Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,115,694	-	-	-	1,115,694	1,108,556
- Allowances	14,315	-	300	-	14,615	14,586
- Job-related allowances	3	-	-	-	3	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	4,501	-	-	-	4,501	3,641
- Civil Service Provident Fund contribution	32,090	-	300	-	32,390	32,327
<b>Departmental Expenses</b>						
- General departmental expenses	302,655	-	(17,600)	-	285,055	259,701
<b>Other Charges</b>						
- Campaigns, exhibitions and publicity	26,421	-	17,000	-	43,421	42,987
	----- 1,495,679 =====	----- - =====	----- 0 =====	----- - =====	----- 1,495,679 =====	----- 1,461,798 =====

Head 91 - Lands Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,732,104	-	(4,514)	67,500	1,795,090	1,791,799
- Allowances	15,517	-	4,895	-	20,412	20,409
- Job-related allowances	2,867	-	(381)	-	2,486	2,484
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	4,725	-	633	-	5,358	5,358
- Civil Service Provident Fund contribution	36,229	-	3,178	-	39,407	39,407
<b>Departmental Expenses</b>						
- Hire of services and professional fees	105,103	-	(38,350)	-	66,753	65,181
- Contract maintenance	201,042	-	28,724	-	229,766	227,942
- General departmental expenses	166,821	-	5,815	(1,126)	171,510	168,796
<b>Other Charges</b>						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 2,264,423 =====	----- - =====	----- 0 =====	----- 66,374 =====	----- 2,330,797 =====	----- 2,321,376 =====



Head 92 - Department of Justice  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	807,734	-	(1,939)	-	805,795	795,414
- Allowances	24,672	-	(2,946)	-	21,726	19,485
- Job-related allowances	6	-	-	-	6	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,039	-	-	-	3,039	2,397
- Civil Service Provident Fund contribution	29,604	-	1,087	-	30,691	30,691
<b>Departmental Expenses</b>						
- Remuneration for special appointments	3,750	-	188	-	3,938	3,938
- General departmental expenses	148,203	-	3,610	-	151,813	147,938
<b>Other Charges</b>						
- Hire of legal services and related professional fees	284,780	-	-	-	284,780	231,226
- Legal services and other related costs for arbitration proceedings under the Pilot Scheme for Arbitration on Land Premium	91,500	-	-	-	91,500	819
- Legal services for construction dispute resolution	154,000	-	-	-	154,000	90,928
	<u>1,547,288</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,547,288</u>	<u>1,322,836</u>



Head 96 - Government Secretariat: Overseas Economic and Trade Offices  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
Personal Emoluments						
- Salaries	127,694	-	-	(4,000)	123,694	116,263
- Allowances	43,329	-	(32)	(4,000)	39,297	32,827
Personnel Related Expenses						
- Civil Service Provident Fund contribution	3,308	-	400	-	3,708	3,683
- Disturbance allowance	4,086	-	-	-	4,086	2,308
Departmental Expenses						
- General departmental expenses	131,376	-	(7,627)	-	123,749	106,340
Other Charges						
- Publicity	45,457	-	7,259	-	52,716	52,553
	----- 355,250 =====	----- - =====	----- 0 =====	----- (8,000) =====	----- 347,250 =====	----- 313,974 =====

Head 100 - Marine Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	553,006	-	(18,230)	21,693	556,469	556,391
- Allowances	13,437	-	183	-	13,620	13,575
- Job-related allowances	4,951	-	(125)	-	4,826	4,825
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,406	-	145	-	2,551	2,550
- Civil Service Provident Fund contribution	17,168	-	(1,000)	-	16,168	15,162
- Disturbance allowance	224	-	-	-	224	149
<b>Departmental Expenses</b>						
- Maintenance materials	97,300	-	9,900	9,800	117,000	116,202
- Contract maintenance	91,651	-	(2,039)	-	89,612	89,519
- General departmental expenses	338,521	-	11,166	(70)	349,617	349,306
	----- 1,118,664 =====	----- - =====	----- 0 =====	----- 31,423 =====	----- 1,150,087 =====	----- 1,147,679 =====

Head 116 - Official Receiver's Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	120,480	-	286	3,297	124,063	124,062
- Allowances	2,308	-	-	-	2,308	2,253
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	571	-	-	-	571	478
- Civil Service Provident Fund contribution	3,611	-	-	-	3,611	3,458
<b>Departmental Expenses</b>						
- Hire of services and professional fees	4,715	-	(979)	-	3,736	3,735
- General departmental expenses	22,626	-	693	-	23,319	22,911
	----- 154,313 =====	----- - =====	----- 0 =====	----- 3,297 =====	----- 157,610 =====	----- 156,897 =====



Head 122 - Hong Kong Police Force  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	13,560,000	-	(39,832)	393,452	13,913,620	13,913,494
- Allowances	296,000	-	(78,762)	-	217,238	216,431
- Job-related allowances	117,000	-	23,591	-	140,591	139,961
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	95,390	-	(5,063)	-	90,327	85,766
- Civil Service Provident Fund contribution	607,774	-	17,628	-	625,402	625,392
- Disturbance allowance	300	-	(178)	-	122	120
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	88,000	-	25,355	-	113,355	113,354
- General departmental expenses	1,414,980	-	52,319	(14,500)	1,452,799	1,452,798
<b>Other Charges</b>						
- Upkeep of land boundary security projects	12,000	-	-	-	12,000	7,849
- Investigation expenses	34,000	-	13,387	-	47,387	47,386
- Pay and allowances for the auxiliary services	160,000	-	(8,445)	-	151,555	151,537
	----- 16,385,444 =====	----- - =====	----- 0 =====	----- 378,952 =====	----- 16,764,396 =====	----- 16,754,088 =====

Head 136 - Public Service Commission Secretariat  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	17,017	-	186	657	17,860	17,860
- Allowances	206	-	35	-	241	241
- Job-related allowances	2	-	(2)	-	-	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	-	-	7	-	7	7
- Civil Service Provident Fund contribution	28	-	1	-	29	29
<b>Departmental Expenses</b>						
- Remuneration for special appointments	3,129	-	66	-	3,195	3,195
- General departmental expenses	1,561	-	(293)	-	1,268	1,243
	----- 21,943 =====	----- - =====	----- 0 =====	----- 657 =====	----- 22,600 =====	----- 22,575 =====



Head 137 - Government Secretariat: Environment Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	42,246	-	1,940	-	44,186	43,564
- Allowances	543	-	356	-	899	677
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	100	-	27	-	127	78
- Civil Service Provident Fund contribution	1,088	-	182	-	1,270	1,170
<b>Departmental Expenses</b>						
- General departmental expenses	32,454	-	(2,505)	-	29,949	26,318
	----- 76,433 =====	----- - =====	----- 0 =====	----- - =====	----- 76,433 =====	----- 71,807 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	97,238	-	1,960	-	99,198	99,191
- Allowances	3,326	-	480	-	3,806	3,798
- Job-related allowances	5	-	-	-	5	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	196	-	10	-	206	202
- Civil Service Provident Fund contribution	3,085	-	600	-	3,685	3,684
<b>Departmental Expenses</b>						
- Temporary staff	33,178	-	2,900	-	36,078	36,072
- Honoraria for members of committees	4,527	-	-	-	4,527	2,308
- General departmental expenses	62,205	-	(5,950)	(7,000)	49,255	48,234
	----- 203,760 =====	----- - =====	----- 0 =====	----- (7,000) =====	----- 196,760 =====	----- 193,490 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	39,281	-	1,618	-	40,899	40,875
- Allowances	2,471	-	(115)	-	2,356	2,352
- Job-related allowances	2	-	-	-	2	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	57	-	5	-	62	60
- Civil Service Provident Fund contribution	1,390	-	(155)	-	1,235	1,230
<b>Departmental Expenses</b>						
- General departmental expenses	41,091	-	(1,353)	(7,197)	32,541	30,262
	----- 84,292 =====	----- - =====	----- 0 =====	----- (7,197) =====	----- 77,095 =====	----- 74,780 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	91,130	-	(800)	-	90,330	90,244
- Allowances	2,420	-	960	-	3,380	3,355
- Job-related allowances	2	-	-	-	2	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	187	-	34	-	221	221
- Civil Service Provident Fund contribution	2,935	-	-	-	2,935	2,868
<b>Departmental Expenses</b>						
- General departmental expenses	134,938	-	(21,471)	-	113,467	108,807
<b>Subventions</b>						
- Hospital Authority	49,109,127	-	14,727	1,673,966	50,797,820	50,797,757
- Prince Philip Dental Hospital	141,761	-	6,550	-	148,311	148,306
	----- 49,482,500 =====	----- - =====	----- 0 =====	----- 1,673,966 =====	----- 51,156,466 =====	----- 51,151,559 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	86,742	-	-	-	86,742	86,416
- Allowances	4,839	-	357	-	5,196	5,196
- Job-related allowances	6	-	-	-	6	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	173	-	42	-	215	215
- Civil Service Provident Fund contribution	3,812	-	-	-	3,812	3,496
<b>Departmental Expenses</b>						
- General departmental expenses	99,050	-	(3,765)	-	95,285	65,579
<b>Other Charges</b>						
- Financial assistance for family members of those who sacrifice their lives to save others	7,000	-	-	-	7,000	-
- Public education on rehabilitation	13,500	-	-	-	13,500	12,600
- Integrated Discharge Support Programme for Elderly Patients	178,357	-	-	-	178,357	176,227
<b>Subventions</b>						
- Environmental Advisory Service	1,785	-	71	-	1,856	1,856
- Vocational Training Council	202,722	-	-	-	202,722	201,818
- Shine Skills Centres	94,701	-	3,130	-	97,831	97,831
- Guardianship Board	5,195	-	165	-	5,360	5,360
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,000	-	-	-	5,000	4,764
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,171
	----- 714,882 =====	----- - =====	----- 0 =====	----- - =====	----- 714,882 =====	----- 671,531 =====

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 (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	305,162	-	5,834	-	310,996	310,044
- Allowances	9,891	-	(150)	-	9,741	8,954
- Job-related allowances	21	-	-	-	21	3
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	794	-	230	-	1,024	1,013
- Civil Service Provident Fund contribution	7,384	-	-	(29)	7,355	7,160
<b>Departmental Expenses</b>						
- Remuneration for special appointments	20,841	-	150	-	20,991	20,960
- Honoraria for members of committees	2,127	-	-	-	2,127	2,120
- Hire of services and professional fees	189,283	-	-	(3,467)	185,816	184,888
- General departmental expenses	317,348	-	(6,064)	-	311,284	307,873
	----- 852,851 =====	----- - =====	----- 0 =====	----- (3,496) =====	----- 849,355 =====	----- 843,015 =====

Head 143 - Government Secretariat: Civil Service Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	416,324	-	97	-	416,421	416,420
- Allowances	5,172	-	254	-	5,426	5,424
- Job-related allowances	1	-	-	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	556	-	30	-	586	584
- Civil Service Provident Fund contribution	6,890	-	1,253	-	8,143	8,141
<b>Departmental Expenses</b>						
- Training expenses	77,804	-	-	-	77,804	74,867
- General departmental expenses	50,299	-	(1,634)	-	48,665	38,824
	----- 557,046 =====	----- - =====	----- 0 =====	----- - =====	----- 557,046 =====	----- 544,260 =====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	146,615	-	1,468	2,160	150,243	150,242
- Allowances	21,927	-	(1,632)	-	20,295	20,000
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	160	-	11	-	171	171
- Civil Service Provident Fund contribution	8,367	-	(597)	-	7,770	7,769
- Disturbance allowance	3,669	-	(1,159)	-	2,510	2,509
<b>Departmental Expenses</b>						
- General departmental expenses	159,759	-	(8,708)	-	151,051	151,050
<b>Other Charges</b>						
- Publicity	54,701	-	7,848	-	62,549	62,549
- Activities to promote equal opportunities and human rights	9,845	-	1,253	-	11,098	11,098
<b>Subventions</b>						
- Equal Opportunities Commission	104,596	-	-	705	105,301	105,301
- Office of the Privacy Commissioner for Personal Data	70,514	-	1,516	1,458	73,488	73,488
	----- 580,155 =====	----- - =====	----- 0 =====	----- 4,323 =====	----- 584,478 =====	----- 584,177 =====



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 (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	132,348	-	(7,479)	8,979	133,848	133,616
- Allowances	6,129	-	1,600	-	7,729	7,519
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	169	-	-	-	169	155
- Civil Service Provident Fund contribution	4,038	-	(703)	248	3,583	3,453
<b>Departmental Expenses</b>						
- Hire of services and professional fees	14,619	-	(500)	-	14,119	13,286
- General departmental expenses	72,479	-	7,082	2,000	81,561	80,052
	----- 229,784 =====	----- - =====	----- 0 =====	----- 11,227 =====	----- 241,011 =====	----- 238,081 =====



Head 155 - Government Secretariat: Innovation and Technology Commission  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
Personal Emoluments						
- Salaries	129,277	-	2,001	3,314	134,592	134,592
- Allowances	2,009	-	(340)	(142)	1,527	1,527
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	513	-	-	-	513	480
- Civil Service Provident Fund contribution	3,026	-	602	-	3,628	3,628
Departmental Expenses						
- General departmental expenses	78,390	-	(2,263)	-	76,127	75,055
Subventions						
- Hong Kong Productivity Council	192,885	-	-	4,869	197,754	197,754
- Hong Kong Applied Science and Technology Research Institute Company Limited	141,478	-	-	-	141,478	141,478
	----- 547,580 =====	----- - =====	----- 0 =====	----- 8,041 =====	----- 555,621 =====	----- 554,514 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	194,142	-	-	5,958	200,100	199,811
- Allowances	3,112	-	163	1,225	4,500	4,212
- Job-related allowances	12	-	(10)	-	2	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	124	-	196	-	320	239
- Civil Service Provident Fund contribution	4,416	-	484	-	4,900	4,792
<b>Departmental Expenses</b>						
- Temporary staff	92,004	-	(7,004)	-	85,000	84,658
- General departmental expenses	64,513	-	6,271	7,383	78,167	74,776
<b>Other Charges</b>						
- Maintenance of government slopes by Housing Department	1,800	-	(100)	-	1,700	1,700
	----- 360,123 =====	----- - =====	----- 0 =====	----- 14,566 =====	----- 374,689 =====	----- 370,190 =====

Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
Personal Emoluments						
- Salaries	319,879	-	(64)	15,000	334,815	334,796
- Allowances	9,636	-	108	-	9,744	9,743
- Job-related allowances	240	-	(110)	-	130	80
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,606	-	(298)	-	3,308	3,307
- Civil Service Provident Fund contribution	6,129	-	364	-	6,493	6,492
- Disturbance allowance	21	-	-	-	21	18
Departmental Expenses						
- General departmental expenses	441,688	-	-	(9,200)	432,488	432,459
	----- 781,199 =====	----- - =====	----- 0 =====	----- 5,800 =====	----- 786,999 =====	----- 786,895 =====





Head 166 - Government Flying Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	133,420	-	4,580	-	138,000	137,812
- Allowances	1,892	-	578	-	2,470	2,437
- Job-related allowances	129	-	-	-	129	83
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	563	-	-	-	563	543
- Civil Service Provident Fund contribution	4,555	-	125	-	4,680	4,660
<b>Departmental Expenses</b>						
- Fuel and lubricating oil	27,972	-	(3,472)	-	24,500	23,360
- General departmental expenses	54,232	-	(1,811)	-	52,421	48,172
<b>Other Charges</b>						
- Grant to the Government Flying Service Welfare Fund	11	-	-	-	11	10
- Pay and allowances for the auxiliary services	850	-	-	-	850	777
- Training expenses for the Government Flying Service	17,445	-	-	(5,000)	12,445	10,638
	----- 241,069 =====	----- - =====	----- 0 =====	----- (5,000) =====	----- 236,069 =====	----- 228,492 =====



Head 168 - Hong Kong Observatory  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	176,154	-	(367)	5,963	181,750	181,739
- Allowances	1,633	-	(353)	-	1,280	1,276
- Job-related allowances	400	-	(210)	-	190	186
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	528	-	(68)	-	460	459
- Civil Service Provident Fund contribution	3,979	-	86	35	4,100	4,097
<b>Departmental Expenses</b>						
- General departmental expenses	89,940	-	912	-	90,852	90,831
<b>Other Charges</b>						
- World Meteorological Organization	115	-	-	-	115	114
	----- 272,749 =====	----- - =====	----- 0 =====	----- 5,998 =====	----- 278,747 =====	----- 278,702 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	12,743	-	(970)	-	11,773	10,950
- Allowances	281	-	-	-	281	249
- Job-related allowances	1	-	-	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	12	-	11	-	23	23
- Civil Service Provident Fund contribution	632	-	(11)	-	621	444
<b>Departmental Expenses</b>						
- General departmental expenses	7,783	-	970	-	8,753	8,753
	----- 21,452 =====	----- - =====	----- 0 =====	----- - =====	----- 21,452 =====	----- 20,419 =====





Head 174 - Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
Personal Emoluments						
- Salaries	23,918	-	881	1,392	26,191	26,191
- Allowances	1,245	-	(489)	-	756	756
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	-	6	-	6	6
- Civil Service Provident Fund contribution	887	-	(6)	129	1,010	1,010
Departmental Expenses						
- General departmental expenses	3,141	-	(392)	-	2,749	2,749
	----- 29,191 =====	----- - =====	----- 0 =====	----- 1,521 =====	----- 30,712 =====	----- 30,712 =====



Head 181 - Trade and Industry Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	246,979	-	(7,979)	13,000	252,000	251,976
- Allowances	4,915	-	756	-	5,671	5,671
- Job-related allowances	2	-	-	-	2	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	460	-	180	-	640	640
- Civil Service Provident Fund contribution	6,588	-	-	-	6,588	6,128
<b>Departmental Expenses</b>						
- General departmental expenses	57,141	-	4,476	-	61,617	60,724
<b>Other Charges</b>						
- Contribution to and participation in the Asia-Pacific Economic Cooperation	1,361	-	-	-	1,361	1,213
- Trade negotiations and associated activities	2,000	-	2,567	-	4,567	4,395
- Contribution to the organisation of the Hong Kong Awards for Industries	2,000	-	-	-	2,000	2,000
- Subscription to the Pacific Economic Cooperation Council	128	-	-	-	128	127
	----- 321,574 =====	----- - =====	----- 0 =====	----- 13,000 =====	----- 334,574 =====	----- 332,875 =====

Head 186 - Transport Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	768,965	-	(23,333)	24,542	770,174	769,429
- Allowances	12,298	-	5,273	-	17,571	17,168
- Job-related allowances	120	-	25	-	145	142
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,645	-	1,255	-	3,900	3,755
- Civil Service Provident Fund contribution	21,421	-	1,779	-	23,200	23,162
<b>Departmental Expenses</b>						
- Light and power	4,209	-	391	-	4,600	4,371
- Contract maintenance	215,356	-	18,244	-	233,600	230,671
- Workshop services	189,300	-	(7,900)	-	181,400	180,613
- General departmental expenses	184,753	-	2,547	-	187,300	186,603
<b>Subventions</b>						
- Special transport facilities for persons with disabilities	61,601	-	1,719	-	63,320	63,320
	----- 1,460,668 =====	----- - =====	----- 0 =====	----- 24,542 =====	----- 1,485,210 =====	----- 1,479,234 =====



Head 188 - Treasury  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	199,774	-	(612)	7,330	206,492	206,427
- Allowances	2,565	-	616	-	3,181	2,954
- Job-related allowances	16	-	(4)	-	12	4
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	790	-	60	-	850	790
- Civil Service Provident Fund contribution	4,396	-	(168)	-	4,228	3,571
<b>Departmental Expenses</b>						
- General departmental expenses	159,838	-	108	-	159,946	159,922
	----- 367,379 =====	----- - =====	----- 0 =====	----- 7,330 =====	----- 374,709 =====	----- 373,668 =====

Head 190 - University Grants Committee  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	40,700	-	987	-	41,687	41,168
- Allowances	1,431	-	(420)	-	1,011	825
- Job-related allowances	1	-	-	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	117	-	34	-	151	145
- Civil Service Provident Fund contribution	1,525	-	(91)	-	1,434	1,301
<b>Departmental Expenses</b>						
- General departmental expenses	54,161	-	(7,105)	-	47,056	44,763
<b>Other Charges</b>						
- Honoraria for overseas members	12,175	-	(116)	-	12,059	11,517
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	33,298	-	(16,030)	-	17,268	16,204
<b>Subventions</b>						
- Grants to UGC-funded institutions	16,468,907	-	21,041	599,252	17,089,200	17,087,975
- Refund of Rates and Government Rent - UGC-funded institutions	316,300	-	1,700	-	318,000	317,812
- Home Financing Scheme	5,400	-	-	-	5,400	5,400
- Housing-related expenses other than Home Financing Scheme	54,100	-	-	-	54,100	54,031
	----- 16,988,115 =====	----- - =====	----- 0 =====	----- 599,252 =====	----- 17,587,367 =====	----- 17,581,141 =====

Head 194 - Water Supplies Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.3.2016 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,519,649	-	(44,863)	71,772	1,546,558	1,546,556
- Allowances	114,924	-	770	4,977	120,671	120,671
- Job-related allowances	8,970	-	(484)	356	8,842	8,840
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	8,117	-	(1,803)	275	6,589	6,588
- Civil Service Provident Fund contribution	29,360	-	(426)	1,277	30,211	30,210
<b>Departmental Expenses</b>						
- Light and power	653,523	-	2,368	-	655,891	655,890
- Hire of services and professional fees	98,832	-	2,548	-	101,380	101,378
- Fuel and lubricating oil	170	-	(10)	-	160	159
- Specialist supplies and equipment	93,141	-	(16,040)	-	77,101	77,100
- Maintenance materials	57,276	-	(2,372)	-	54,904	54,903
- Contract maintenance	519,334	-	60,410	6,550	586,294	586,215
- General departmental expenses	138,273	-	(98)	-	138,175	138,170
	----- 3,241,569 =====	----- - =====	----- 0 =====	----- 85,207 =====	----- 3,326,776 =====	----- 3,326,680 =====