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 Encl. quarter of 2015-16. The details are set out in the Enclosure.

Financial Services and the Treasury Bureau June 2016

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

		Redeployment of funds within	Redeployment of funds within	Cumulamantama		
		Subhead	Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	54,377	-	138	1,554	56,069	56,069
- Allowances	2,351	-	(217)	-	2,134	2,134
- Job-related allowances	8	-	-	-	8	2
Personnel Related Expenses						
- Mandatory Provident	231	_	(1)	_	230	224
Fund contribution	231		(1)		250	22.
- Civil Service Provident	1,747	_	1	490	2,238	2,238
Fund contribution	-,				_,	_,
Departmental Expenses						
- Remuneration for	10,899	-	-	700	11,599	11,584
special appointments						
- General departmental	19,209	-	79	593	19,881	19,834
expenses Other Charges						
Other Charges - Honoraria for non-						
official Members of the	12,686			1,475	14,161	14,160
Executive Council	12,000	-	-	1,473	14,101	14,100
Executive Council						
	101,508		0	4,812	106,320	106,245
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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)
Personal Emoluments - Salaries	663,552	-	(16,463)	10,000	657,089	654,428
AllowancesJob-related allowancesPersonnel Related Expenses	15,249 8,646	(808) (235)	(873) (682)	-	13,568 7,729	13,558 7,600
 Mandatory Provident Fund contribution 	2,921	(484)	25	-	2,462	2,461
 Civil Service Provident Fund contribution Departmental Expenses 	25,197	127	101	-	25,425	25,424
- General departmental expenses	389,595	1,400	17,892	(2,747)	406,140	405,686
Other Charges - Minor conservation projects and studies Subventions	6,470	-	-	-	6,470	6,366
Society for the Prevention of Cruelty to Animals (Hong Kong)Network of Aquaculture	1,000	-	-	-	1,000	1,000
Centres in Asia and the Pacific - Subventions for	80	-	-	-	80	78
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	Redeployment of funds within Subhead during 1st to 3rd quarter	Redeployment of funds within Subhead during 4th quarter	Supplementary provision approved/ (provision deleted)	Amended estimate 2015-16	Actual expenditure for the year to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	32,711	-	(31)	-	32,680	32,387
- Allowances	329	-	-	-	329	183
 Job-related allowances 	62	-	-	-	62	22
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	178	-	38	-	216	216
 Civil Service Provident Fund contribution 	1,036	-	(38)	-	998	970
Departmental Expenses - General departmental expenses Other Charges	15,748	-	223	-	15,971	15,042
- 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)
Personal Emoluments						
- Salaries	141,457	(600)	-	5,857	146,714	146,706
- Allowances	411	600	(148)	-	863	862
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	350	-	(43)	-	307	307
 Civil Service Provident Fund contribution 	3,239	-	140	27	3,406	3,405
Departmental Expenses						
- 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)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	3,911	-	(620)	-	3,291	3,291
- Civil Service Provident Fund contribution Departmental Expenses	28,421	-	1,211	-	29,632	29,631
- 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
Other Charges - 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	1,480		50		1,530	1,481
Fund contribution	1,460	-	30	-	1,550	1,461
 Civil Service Provident Fund contribution 	10,657	-	-	-	10,657	10,202
Departmental Expenses						
- General departmental expenses	117,691	-	9,400	-	127,091	125,509
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	675,314		0	(3,000)	672,314	668,961

Head 27 - Civil Aid Service Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead		provision		Actual
	Original	during		approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	38,842	=	(598)	-	38,244	38,244
- Allowances	391	=	(120)	-	271	268
 Job-related allowances 	9	-	-	-	9	=
Personnel Related Expenses						
 Mandatory Provident 	64	90	1	-	155	155
Fund contribution						
 Civil Service Provident 	1,013	-	(343)	-	670	669
Fund contribution						
Departmental Expenses						
 General departmental 	20,334	347	2,045	-	22,726	22,583
expenses						
Other Charges						
 Pay and allowances for 	37,888	(709)	(1,286)	-	35,893	35,893
the auxiliary services						
- Training expenses for	1,005	272	301	-	1,578	1,578
the auxiliary services						
	99,546	0	0		99,546	99,390
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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	Redeployment of funds within Subhead during 1st to 3rd	Redeployment of funds within Subhead during 4th	Supplementary provision approved/ (provision	Amended estimate	Actual expenditure for the year
	estimate 2015-16 (\$'000)	ol5-16 quarter	quarter (\$'000)	deleted) (\$'000)	2015-16 (\$'000)	to 31.3.2016 (\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses - Mandatory Provident Fund contribution	1,270	-	294	-	1,564	1,564
- Civil Service Provident	19,968	_	667	_	20,635	20,635
Fund contribution Departmental Expenses - 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)
2,639,018	(18,844)	(22,054)	119,980	2,718,100	2,716,934
64,334	4,379	2,287	-	71,000	70,997
37,097	239	(5,636)	-	31,700	31,690
13,524	(1,093)	(331)	-	12,100	11,985
121,290	3,691	238	-	125,219	124,269
37,399	3,741	722	-	41,862	41,854
429,818	6,587	24,774	-	461,179	460,987
4,999	1,300	-	=	6,299	6,291
369	_	_	_	369	368
					200
3,347,848	0	0	119,980	3,467,828	3,465,375
	estimate 2015-16 (\$'000) 2,639,018 64,334 37,097 13,524 121,290 37,399 429,818 4,999 369	Original estimate 1st to 3rd 2015-16 (\$'000) (\$'000) 2,639,018 (18,844) 64,334 4,379 37,097 239 13,524 (1,093) 121,290 3,691 37,399 3,741 429,818 6,587 4,999 1,300	of funds within Subhead Original estimate (\$'000) of funds within Subhead during 4th 4th 4th 4th 2015-16 quarter (\$'000) of funds within Subhead during 4th 4th 4th 4th 4th 4th 4th 2015-16 quarter (\$'000) 2,639,018 (\$'000) (\$'000) (\$'000) (\$'000) 2,639,018 (\$18,844) (22,054) (22,054) (4,334) 4,379 2,287 37,097 239 (5,636) 13,524 (\$1,093) (331) 121,290 3,691 238 37,399 3,741 722 24,774 4,999 1,300 - 4,999 1,300 - - - - - 369 - - - - -	Original estimate (\$'000) Or	Original estimate Ist to 3rd during Of funds within Subhead during estimate Subhead during estimate Subhead during approved/ Amended estimate Amended estimate 2015-16 (\$'000) \$'000)

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Rent allowance	768	-	-	-	768	633
 Mandatory Provident 	12,391	_	30	_	12,421	12,313
Fund contribution	12,371		30		12,721	12,313
 Civil Service Provident 	91,081	_	1,710	_	92,791	92,770
Fund contribution			1,710			
- Disturbance allowance	149	1	=	-	150	30
Departmental Expenses						
- General departmental	619,380	(1,349)	(8,517)	(2,102)	607,412	582,635
expenses	017,000	(1,0.17)	(0,017)	(2,102)	007,112	202,022
Other Charges						
- Land usage cost	5,200	-	(1,288)	-	3,912	3,910
- Grant to the Customs	•	_			• • • •	•••
and Excise Service	283	5	-	-	288	287
Welfare Fund						
	3,151,170	0	0	92,486	3,243,656	3,213,164
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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)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	2,679	-	431	-	3,110	3,109
 Civil Service Provident Fund contribution 	34,220	-	1,817	-	36,037	36,036
Departmental Expenses						
- 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 37 - Department of Health Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

		Redeployment	Redeployment	G 1		
		of funds within	of funds within	Supplementary 		A , 1
	Omi oim al	Subhead	Subhead	provision	A mondod	Actual expenditure
	Original estimate	during 1st to 3rd	during 4th	approved/ (provision	Amended estimate	for the year
	2015-16			(provision deleted)	2015-16	to 31.3.2016
	(\$'000)	quarter (\$'000)	quarter (\$'000)	(\$'000)	(\$'000)	(\$'000)
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Personal Emoluments						
- Salaries	2,985,816	-	(57,299)	146,099	3,074,616	3,074,580
- Allowances	21,727	-	-	-	21,727	21,669
- Job-related allowances	2,010	-	-	-	2,010	1,971
Personnel Related Expenses						
- Mandatory Provident	10.515		200	1 274	12 000	12.042
Fund contribution	10,515	-	200	1,374	12,089	12,043
- Civil Service Provident	110 422		(400)		110.022	100.070
Fund contribution	110,422	-	(400)	-	110,022	109,979
Departmental Expenses						
- Temporary staff	175,994	-	(23,000)	-	152,994	152,667
- Specialist supplies and	570 (97		101 000		600 607	COO 104
equipment	579,687	-	101,000	-	680,687	680,184
- General departmental	796 127	2.42	46.092	9.600	0.41 152	940 964
expenses	786,127	343	46,083	8,600	841,153	840,864
Other Charges						
 Contracting out of 	8,600		200		8,800	8,737
dental prostheses	8,000	-	200	-	0,000	0,/3/
- Payment and						
reimbursement of	460,000		(50,000)		410,000	409,964
medical fees and	400,000	-	(30,000)	-	410,000	409,904
hospital charges						
- Supply, repair and						
renewal of prostheses	4,300	-	200	-	4,500	4,424
and surgical appliances						
- Health Care Voucher	811,000		36,946	380,700	1,228,646	014 400
Scheme	811,000	-	30,940	380,700	1,228,040	914,488
- Vaccination	79,969		(43,400)		36,569	36,410
reimbursements	13,309	-	(43,400)	-	30,309	30,410
Subventions						
- Subvented institutions	307,032	(343)	(10,530)	7,891	304,050	302,331
	6,343,199	0	0	544,664	6,887,863	6,570,311
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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

		Redeployment	Redeployment	G 1		
		of funds within Subhead	of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	3,436	-	(390)	-	3,046	3,046
 Civil Service Provident Fund contribution 	22,711	-	1,052	-	23,763	23,763
Departmental Expenses						
 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 42 - Electrical and Mechanical 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)
Personal Emoluments						
- Salaries	290,615	-	2,829	-	293,444	290,338
- Allowances	2,951	-	53	-	3,004	3,004
 Job-related allowances 	1	-	-	-	1	1
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	286	-	234	-	520	520
- Civil Service Provident Fund contribution	7,081	-	800	-	7,881	7,881
Departmental Expenses						
- General departmental expenses	146,503	-	(3,916)	450	143,037	133,893
	447,437		0	450	447,887	435,637

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	4,182	_	(647)	_	3,535	3,146
Fund contribution	1,102		(017)		3,333	3,110
- Civil Service Provident	24,276	_	647	_	24,923	24,676
Fund contribution	,				,	,
Departmental Expenses						
 Specialist supplies and equipment 	11,200	3,300	(83)	-	14,417	12,397
- General departmental	510,462	(3,300)	(10,183)	(1,864)	495,115	378,739
expenses						
	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	Redeployment of funds within Subhead during 1st to 3rd	Redeployment of funds within Subhead during 4th	Supplementary provision approved/ (provision	Amended estimate 2015-16	Actual expenditure for the year to 31.3.2016
	(\$'000)	quarter (\$'000)	quarter (\$'000)	deleted) (\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	14,746	-	82	-	14,828	14,827
 Civil Service Provident Fund contribution 	195,493	-	8,000	-	203,493	203,492
Departmental Expenses						
 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident 	705	_	331	_	1,036	1,036
Fund contribution	705		331		1,030	1,030
- Civil Service Provident	3,227	_	326	_	3,553	3,553
Fund contribution	-,				2,222	-,
Departmental Expenses						
- Hire of services and	181,180	_	10,763	-	191,943	191,868
professional fees	42 200		1.42	(5.010)	26 525	22 901
- Data processing	42,200	-	143	(5,818)	36,525	33,801
- General departmental	30,465	-	(6,183)	-	24,282	22,862
expenses Other Charges						
- Hosting Platform for e-						
Government Services	44,143	-	502	-	44,645	44,645
Government Services						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	812	-	(226)	-	586	586
Fund contribution						
- Civil Service Provident Fund contribution	12,465	-	270	170	12,905	12,904
Departmental Expenses						
- General departmental	07.552		1.766		90.210	90.205
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

	Redeployment	Redeployment			
	of funds within	of funds within	Supplementary		
	Subhead	Subhead	provision		Actual
Original	during	during	approved/	Amended	expenditure
estimate	1st to 3rd	4th	(provision	estimate	for the year
2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
2,931,136	-	(95,833)	137,833	2,973,136	2,970,249
32,908	-	3,451	-	36,359	35,214
64,138	-	2,749	-	66,887	65,156
22 168		4 000		26 169	25,030
22,108	-	4,000	-	20,106	25,030
106,644	-	-	_	106,644	105,945
,				,	,
2,666,803	-	85,626	(11,234)	2,741,195	2,720,162
300	-	7	-	307	307
5,824,097	-	0	126,599	5,950,696	5,922,063
	estimate 2015-16 (\$'000) 2,931,136 32,908 64,138 22,168 106,644 2,666,803	of funds within Subhead Original estimate 2015-16 (\$'000) 2,931,136 32,908 64,138 - 22,168 - 106,644 - 2,666,803 - 300 -	Original during estimate 1st to 3rd quarter (\$'000) (\$'000) (\$'000) 2,931,136 - (95,833) 32,908 - 3,451 64,138 - 2,749 22,168 - 4,000 106,644	Original estimate 1st to 3rd 4th (provision approved/ approved/ (provision approve	of funds within Subhead of funds within Subhead Supplementary provision approved/ Amended estimate 1st to 3rd 4th (provision estimate 2015-16 quarter (\$'000) 4th (provision estimate 2015-16 (\$'000) 2015-16 (\$'000)

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)
Personal Emoluments						
- Salaries	129,466	(130)	(1,963)	-	127,373	127,373
- Allowances	1,930	-	296	-	2,226	2,226
 Job-related allowances 	10	=	(10)	-	-	-
Personnel Related Expenses						
- Leasing and	255,699	_	4,077	_	259,776	259,776
management of quarters	,		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
- Mandatory Provident	262	130	(11)	-	381	381
Fund contribution						
- Civil Service Provident Fund contribution	3,851	-	(133)	-	3,718	3,718
Departmental Expenses						
- 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	9,315		570		9,885	9,885
expenses	9,313	-	370	-	9,883	9,883
Other Charges						
- Rents and management						
charges for properties	825,434	=	(38,914)	-	786,520	786,518
(other than quarters)						
	1 004 400				1 004 400	1 004 446
	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)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	322		54		376	376
Fund contribution	322	-	34	-	370	370
- Civil Service Provident	4,349		(596)		3,753	3,734
Fund contribution	4,549	-	(390)	-	3,733	3,734
Departmental Expenses						
- General departmental	208,540	6,994	5,114	_	220,648	220,445
expenses	200,5 10	0,551	3,111		220,010	220,113
Other Charges						
- International Youth	2,950	-	(1,150)	-	1,800	1,751
Exchange Programme	,		, ,		,	,
- Family Council related	27,500	(3,900)	(4,838)	-	18,762	18,751
programmes						
- Promotion of civic	20.215		1.011		21.226	21.226
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
Subventions						
- Creative arts centre in	10.240				10.240	10.240
Shek Kip Mei	10,248	=	-	=	10,248	10,248
- Hong Kong Festival	5.710		176		ć 100	C 100
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	281,142	_	_	9,697	290,839	290,839
for Performing Arts	201,142	-	-	9,097	290,039	290,639
- Outward Bound Trust of	1,771	_	_	_	1,771	1,771
Hong Kong	1,771				1,771	1,771
- Hong Kong Arts	121,824	_	5,681	965	128,470	128,470
Development Council	,		2,222		,	,.,
- Legal Aid Services	6,006	=	(94)	160	6,072	6,072
Council	,		` ,		,	,
- Sports Federation and	10.050	700	700		21.269	21.269
Olympic Committee of	19,859	700	709	-	21,268	21,268
Hong Kong, China						
- Uniformed groups and	110,541	(220)	(3,178)		107,143	107,142
other youth organisations	110,541	(220)	(3,176)	-	107,143	107,142
- Major Performing Arts						
Groups	334,584	-	(22)	-	334,562	334,560
στοαρσ						
	1,630,643	0	0	21,978	1,652,621	1,652,336
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	221	_	83	-	304	304
Fund contribution						50.
- Civil Service Provident	1,701	-	(81)	-	1,620	1,620
Fund contribution	ŕ		` ,		ŕ	ŕ
Departmental Expenses						
- General departmental	64,516	-	(2,268)	-	62,248	54,006
expenses						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident 	4,502	_	(652)	_	3,850	3,849
Fund contribution	4,302	_	(032)	_	3,030	3,047
 Civil Service Provident 	31,850	_	863	_	32,713	32,713
Fund contribution	31,030		003		32,713	32,713
Departmental Expenses						
 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
Other Charges						
- 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
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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)
Personal Emoluments						
- Salaries	868,145	(18,300)	5,200	42,675	897,720	897,470
AllowancesJob-related allowances	15,506 330	-	(2,000)	-	13,506 330	13,295 113
Personnel Related Expenses	330	_	-	-	330	113
- Mandatory Provident	2 (42				2 (42	2 (12
Fund contribution	3,643	-	-	-	3,643	3,612
- Civil Service Provident	26,845	-	-	-	26,845	26,532
Fund contribution Departmental Expenses						
- Temporary staff	106,792	6,300	(10,168)	-	102,924	102,238
- Honoraria for members	471,838	,	26,100		497,938	497,782
of committees	471,030	-	20,100	-	491,936	491,182
- General departmental	235,333	12,000	(15,732)	4,900	236,501	236,117
expenses Other Charges						
- Support services for						
new arrivals and ethnic	61,523	-	(1,200)	-	60,323	60,083
minorities						
- Enhancing Self-Reliance Through District						
Partnership Programme	27,849	_	_	-	27,849	26,670
and related promotional	=,,,,,,				_,,,,,,,	
activities						
- Honoraria for rural	11,952	-	1,800	-	13,752	13,639
representatives - Neighbourhood Mutual	,		,		,	,
Help Programme	5,446	-	(1,400)	-	4,046	3,942
- Rural elections	6,000	-	700	-	6,700	6,607
- Community	361,600	_	_	_	361,600	361,384
involvement projectsFinancial 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	36,000	_	(1,700)	_	34,300	34,175
activities	30,000		(1,700)		31,300	31,173
Subventions - Subventions to New						
Territories organisations	7,803	-	200	-	8,003	7,908
- Subventions to district						
sports and arts	4,560	-	-	-	4,560	4,511
associations						
	2,281,990	0	0	47,575	2,329,565	2,324,657
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 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
Departmental Expenses						
- 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
Other Charges						
 Land usage cost 	5,200	-	(1,200)	-	4,000	3,910
- Grant to the						
Immigration Service Welfare Fund	335	-	-	-	335	326
Wenale Fund						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	259,883	-	(1,953)	-	257,930	257,873
- Allowances	9,319	-	45	-	9,364	9,364
 Job-related allowances 	508	-	(160)	-	348	326
Personnel Related Expenses						
- Mandatory Provident	695	_	170	_	865	851
Fund contribution	0,5		170		003	031
- Civil Service Provident	9,910	_	425	_	10,335	10,335
Fund contribution	,,,,,		120		10,333	10,555
Departmental Expenses						
- General departmental	57,000	-	(3,590)	(612)	52,798	51,701
expenses	,		()	, ,	,	,
Other Charges	55.05.4		2.500		50.650	50.650
- Publicity	57,054	-	2,598	-	59,652	59,652
- Expenses of visitors to						
Hong Kong and	55,295	_	2,465	-	57,760	56,942
overseas speaking						
engagements						
	449,664		0	(612)	449,052	447,044
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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)
Personal Emoluments						
- Salaries	89,964	-	3,120	600	93,684	93,684
- Allowances	5,014	-	(1,428)	-	3,586	3,581
 Job-related allowances 	1	-	-	-	1	-
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	411	-	(10)	-	401	400
- Civil Service Provident Fund contribution	3,801	-	234	-	4,035	4,034
Departmental Expenses - General departmental expenses	28,689	-	(2,366)	-	26,323	25,913
Other Charges - 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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	25	-	-	-	25	25
Fund contribution						
- Civil Service Provident	239	-	160	-	399	399
Fund contribution						
Departmental Expenses						
- General departmental	90,404	-	5	-	90,409	90,409
expenses						
	115,139		0	758	115,897	115,680

Head 80 - Judiciary Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) 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 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,027,948	(88,533)	23,000	22,180	984,595	984,595
- Allowances	22,545	437	-	920	23,902	22,268
 Job-related allowances 	1,415	(641)	1,126	90	1,990	1,948
Personnel Related Expenses						
- Cash allowance in lieu	10,412	_	_	_	10,412	7,697
of housing benefits	10,412				10,412	7,077
 Mandatory Provident 	3,584	(487)	_	_	3,097	2,995
Fund contribution	3,301	(107)			3,077	2,773
- Civil Service Provident	15,074	337	937	_	16,348	16,348
Fund contribution	,					
Departmental Expenses						
- Hire of services and	142,487	86,986	(27,637)	-	201,836	154,903
professional fees	,	,	, , ,		,	,
- General departmental	199,936	1,901	2,574	=	204,411	182,072
expenses	,	,	,		,	,
Other Charges	0				0	
- Magistrates poor box	8	-	-	-	8	-
	1,423,409	0	0	23,190	1,446,599	1,372,826
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,115,694	-	-	-	1,115,694	1,108,556
- Allowances	14,315	-	300	-	14,615	14,586
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident	4,501				4,501	3,641
Fund contribution	4,301	-	-	-	4,301	3,041
- Civil Service Provident Fund contribution	32,090	-	300	-	32,390	32,327
Departmental Expenses						
- General departmental	302,655	_	(17,600)	_	285,055	259,701
expenses	202,020		(17,000)		200,000	20>,//01
Other Charges						
 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)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	4,725	-	633	-	5,358	5,358
 Civil Service Provident Fund contribution 	36,229	-	3,178	-	39,407	39,407
Departmental Expenses						
- 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
Other Charges						
 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)
Personal Emoluments						
- Salaries	807,734	-	(1,939)	-	805,795	795,414
- Allowances	24,672	-	(2,946)	-	21,726	19,485
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident	3,039				2.020	2 207
Fund contribution	3,039	-	-	-	3,039	2,397
- Civil Service Provident	20.604		1,087		20.601	20.601
Fund contribution	29,604	-	1,087	-	30,691	30,691
Departmental Expenses						
- Remuneration for	3,750		188		3,938	3,938
special appointments	3,730	-	100	-	3,938	3,938
- General departmental	148,203		3,610		151,813	147,938
expenses	146,203	-	5,010	-	131,613	147,936
Other Charges						
- Hire of legal services						
and related professional	284,780	-	-	-	284,780	231,226
fees						
- Legal services and other						
related costs for						
arbitration proceedings	01.500				01.500	010
under the Pilot Scheme	91,500	-	-	-	91,500	819
for Arbitration on Land						
Premium						
- Legal services for						
construction dispute	154,000	-	-	-	154,000	90,928
resolution	•				,	•
	1,547,288	-	0	-	1,547,288	1,322,836
	=======	=======	========	=======	=======	========

Head 95 - Leisure and Cultural Services Department Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

- Allowances 73,941 (1,108) (7,686) 3,153 68,300 68,282 - Job-related allowances 40,587 743 (2,300) 1,731 40,761 40,742 Personnel Related Expenses - Mandatory Provident Fund contribution 15,837 6 (1,700) - 14,143 14,125 (1		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)
- Mandatory Provident Fund contribution - Civil Service Provident Fund contribution - Civil Service Provident Fund contribution - Departmental Expenses - General departmental expenses - General departmental expenses - General departmental expenses - General departmental expenses - Other Charges - Publicity - Cultural presentations, entertainment programmes, activities and exhibitions - Recreation and sports activities, programmes, campaigns and exhibitions - Recreation and sports activities, programmes, activities and exhibitions - Library materials and multi-media services - Artefacts and museum exhibitions - Leisure and culture subventions - Leisure and culture subventions - Hong Kong Life Saving Society - Hong Kong Archaeological Society - Subventions - T,344,447 - O O O 114,335 - T,458,782 - T,458,516	SalariesAllowancesJob-related allowances	73,941	(1,108)	(7,686)	3,153	68,300	2,690,392 68,282 40,742
Fund contribution Departmental Expenses - General departmental expenses - General departmental expenses - Question of the Charges - Publicity - Cultural presentations, entertainment programmes, activities and exhibitions - Recreation and sports activities, programmes, campaigns and exhibitions - Library materials and multi-media services - Artefacts and museum exhibitions - Leisure and culture subventions - Leisure and culture subventions - Liong Kong Life Saving Society - Hong Kong Life Saving Society - Total Carlot of the Mark	- Mandatory Provident	15,837	6	(1,700)	-	14,143	14,129
- General departmental expenses Other Charges - Publicity 67,822 (2,091) (17,544) - 48,187 48,167 - Cultural presentations, entertainment programmes, activities and exhibitions - Recreation and sports activities, programmes, activation, programmes, activities, programmes, activities, programme	Fund contribution	95,847	(7)	2,805	-	98,645	98,629
- Publicity 67,822 (2,091) (17,544) - 48,187 48,167 - Cultural presentations, entertainment programmes, activities and exhibitions - Recreation and sports activities, programmes, campaigns and exhibitions - Library materials and multi-media services - Artefacts and museum exhibitions - Leisure and culture subventions - Leisure and culture subventions - Hong Kong Life Saving Society - Hong Kong Society - Subventions to nongovernment 39,946 187 (3,065) 1,579 38,647 38,636 organisation camps - Valuation (11,544) - 48,167 - 48,105 -	- General departmental expenses	3,582,796	25,218	214,390	-	3,822,404	3,822,346
entertainment programmes, activities and exhibitions Recreation and sports activities, programmes, 73,005 (6,485) (40,565) - 25,955 25,935 (25,935) (25,935	- Publicity	67,822	(2,091)	(17,544)	-	48,187	48,167
activities, programmes, campaigns and exhibitions - Library materials and multi-media services - Artefacts and museum exhibitions - Leisure and culture subventions - Hong Kong Life Saving Society - Hong Kong Archaeological Society - Subventions and Subventions - 187 (3,065) 11,579 38,647 38,636 (5,349) (4,280) 114,335 7,458,782 7,458,516	entertainment programmes, activities and exhibitions	189,192	(7,301)	(3,869)	-	178,022	178,005
- Library materials and multi-media services - Artefacts and museum exhibitions Subventions - Leisure and culture subventions - Hong Kong Life Saving Society - Hong Kong Archaeological Society - Subventions to nongovernment 39,946 7,344,447 0 45 - 100,340 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,330 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,340 100,330 11,632 - 259,296 259,276 2	activities, programmes, campaigns and	73,005	(6,485)	(40,565)	-	25,955	25,935
exhibitions Subventions - Leisure and culture subventions - Hong Kong Life Saving Society - Hong Kong Archaeological Society - Subventions to nongovernment 39,946 187 (3,065) 1,579 38,647 38,636 organisation camps 82,658 (5,349) (4,280) - 73,029 73,016 (4,280) - 73,029 73,016 (4,280) - 73,029 73,016 (4,280) - 73,029 73,016 (4,280) - 73,029 73,016 (50) - 259,296 259,276 (50) - 541 541 (50) - 100 90 (- Library materials and	100,295	-	45	-	100,340	100,330
- Leisure and culture subventions 248,015 (351) 11,632 - 259,296 259,276 259,2	exhibitions	82,658	(5,349)	(4,280)	-	73,029	73,016
Society - Hong Kong Archaeological Society - Subventions to non- government 39,946 187 (3,065) 1,579 38,647 38,636 organisation camps 7,344,447 0 0 0 114,335 7,458,782 7,458,516	- Leisure and culture	248,015	(351)	11,632	-	259,296	259,276
Archaeological Society - Subventions to non- government 39,946 187 (3,065) 1,579 38,647 38,636 organisation camps		541	-	-	-	541	541
government 39,946 187 (3,065) 1,579 38,647 38,636 organisation camps 7,344,447 0 0 0 114,335 7,458,782 7,458,516	Archaeological Society	150	-	(50)	-	100	90
	government	39,946	187	(3,065)	1,579	38,647	38,636
		7,344,447	0	0	114,335	7,458,782	7,458,516

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident 	2,406		145		2,551	2,550
Fund contribution	2,400	_	143	_	2,331	2,330
 Civil Service Provident 	17,168	_	(1,000)	_	16,168	15,162
Fund contribution	17,100		(1,000)		10,100	13,102
 Disturbance allowance 	224	-	-	-	224	149
Departmental Expenses						
 Maintenance materials 	97,300	-	9,900	9,800	117,000	116,202
 Contract maintenance 	91,651	-	(2,039)	-	89,612	89,519
- General departmental	338,521	_	11,166	(70)	349,617	349,306
expenses	220,221		11,100	(, 0)	317,017	212,200
	1,118,664		0	31,423	1,150,087	1,147,679
	1,110,004	- 		31,423	1,130,087	1,147,079

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	120,480	-	286	3,297	124,063	124,062
- Allowances	2,308	-	-	-	2,308	2,253
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident	571				571	470
Fund contribution	571	-	-	-	571	478
- Civil Service Provident	2 611				3,611	2 159
Fund contribution	3,611	=	-	-	5,011	3,458
Departmental Expenses						
- Hire of services and	4,715		(979)		3,736	3,735
professional fees	4,713	-	(919)	-	3,730	3,733
- General departmental	22,626		693		23,319	22,911
expenses	22,020	-	093	-	23,319	22,911
	154,313	-	0	3,297	157,610	156,897
_						

Head 118 - Planning Department Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) 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 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	496,300	-	9,000	11,000	516,300	515,995
- Allowances	8,122	-	-	-	8,122	8,075
- Job-related allowances	2	-	=	-	2	-
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	1,536	-	-	-	1,536	1,429
 Civil Service Provident Fund contribution 	10,834	-	1,000	-	11,834	11,703
Departmental Expenses						
- General departmental	102,108	_	(10,000)	(1,429)	90,679	88,448
expenses	102,100	_	(10,000)	(1,42))	70,077	00,440
	618,902		0	9,571	628,473	625,650

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

	Redeployment of funds within	Redeployment of funds within	Supplementary		Actual
Original			•	Amended	expenditure
_	_	•	* *		for the year
		quarter	· · ·		to 31.3.2016
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
13,560,000	-	(39,832)	393,452	13,913,620	13,913,494
296,000	-	(78,762)	-	217,238	216,431
	-	23,591	-	140,591	139,961
95,390	-	(5,063)	-	90,327	85,766
607,774	-	17,628	-	625,402	625,392
300	-	(178)	-	122	120
88,000	-	25,355	-	113,355	113,354
1,414,980	-	52,319	(14,500)	1,452,799	1,452,798
12,000	=	=	=	12,000	7,849
34.000	_	13.387	_	47.387	47,386
,	_		_		151,537
100,000		(0,1.10)		101,000	101,007
16,385,444		0	378,952	16,764,396	16,754,088
	13,560,000 296,000 117,000 95,390 607,774 300 88,000 1,414,980 12,000 34,000 160,000	of funds within Subhead Original estimate 2015-16 (\$'000) (\$'000) 13,560,000 296,000 117,000 - 95,390 - 607,774 - 300 - 88,000 - 1,414,980 - 12,000 - 12,000 - 160,000 - 160,000 - 16385,444 -	of funds within of funds within Subhead Subhead Original estimate 1st to 3rd 4th 4th 2015-16 quarter quarter quarter (\$'000) (\$'000) (\$'000) 13,560,000 - (39,832) 296,000 - (78,762) 117,000 - 23,591 95,390 - (5,063) 607,774 - 17,628 300 - (178) 88,000 - 25,355 1,414,980 - 52,319 12,000 - - 34,000 - 13,387 160,000 - (8,445)	Original estimate (\$\frac{1}{3}\) (\$\fr	of funds within Subhead estimate of funds within Subhead during estimate Subhead during estimate Subhead during approved/ Amended estimate (provision estimate estimate (\$015-16 (\$000)) Amended (\$000) Amended (\$000) 13,560,000 (\$000) (\$0

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	17,017	-	186	657	17,860	17,860
- Allowances	206	=	35	-	241	241
 Job-related allowances 	2	-	(2)	-	-	-
Personnel Related Expenses						
 Mandatory Provident 	_	_	7	_	7	7
Fund contribution			7		,	,
 Civil Service Provident 	28	_	1	_	29	29
Fund contribution	20		1		2)	2)
Departmental Expenses						
- Remuneration for	3,129	_	66	_	3,195	3,195
special appointments	3,123				5,276	0,170
- General departmental	1,561	_	(293)	_	1,268	1,243
expenses	, -		() -)		,	,
-	21.042				22.600	22.575
_	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	Redeployment of funds within Subhead during 1st to 3rd quarter	Redeployment of funds within Subhead during 4th quarter	Supplementary provision approved/ (provision deleted)	Amended estimate 2015-16	Actual expenditure for the year to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	42,246	-	1,940	-	44,186	43,564
- Allowances	543	-	356	-	899	677
 Job-related allowances 	2	-	-	-	2	-
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	100	-	27	-	127	78
- Civil Service Provident Fund contribution	1,088	-	182	-	1,270	1,170
Departmental Expenses						
- General departmental	20 454		(2.505)		20.040	26.219
expenses	32,454	-	(2,505)	-	29,949	26,318
	76,433		0		76,433	71,807
<u>-</u>						

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	97,238	-	1,960	-	99,198	99,191
- Allowances	3,326	-	480	-	3,806	3,798
 Job-related allowances 	5	=	=	=	5	1
Personnel Related Expenses						
- Mandatory Provident	196		10		206	202
Fund contribution	190	-	10	-	200	202
- Civil Service Provident	3,085	_	600	_	3,685	3,684
Fund contribution	3,003	_	000	_	3,003	3,004
Departmental Expenses						
- Temporary staff	33,178	-	2,900	-	36,078	36,072
- Honoraria for members	4,527	_	_	_	4,527	2,308
of committees	1,527				1,527	2,300
- General departmental	62,205	_	(5,950)	(7,000)	49,255	48,234
expenses	~ -,- ~		(2,20)	(,,,,,,)	.,,200	,
	203,760		0	(7,000)	196,760	193,490
<u>-</u>	203,700	-		(7,000)	190,700	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)
Personal Emoluments						
- Salaries	39,281	-	1,618	-	40,899	40,875
- Allowances	2,471	-	(115)	-	2,356	2,352
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	57	-	5	-	62	60
 Civil Service Provident Fund contribution 	1,390	-	(155)	-	1,235	1,230
Departmental Expenses						
- 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	91,130	-	(800)	-	90,330	90,244
- Allowances	2,420	=	960	=	3,380	3,355
- Job-related allowances	2	=	=	=	2	1
Personnel Related Expenses						
- Mandatory Provident	187		34		221	221
Fund contribution	167	-	34	-	221	221
- Civil Service Provident	2,935				2.025	2 060
Fund contribution	2,933	-	-	-	2,935	2,868
Departmental Expenses						
- General departmental	134,938		(21,471)		113,467	108,807
expenses	134,936	-	(21,471)	-	113,407	100,007
Subventions						
- Hospital Authority	49,109,127	-	14,727	1,673,966	50,797,820	50,797,757
- Prince Philip Dental	141,761		6,550		148,311	148,306
Hospital	141,701	-	0,550	-	140,311	148,300
	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)
Personal Emoluments						
- Salaries	86,742	-	-	-	86,742	86,416
- Allowances	4,839	-	357	-	5,196	5,196
 Job-related allowances 	6	-	-	-	6	2
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	173	-	42	-	215	215
- Civil Service Provident						
Fund contribution	3,812	-	-	-	3,812	3,496
Departmental Expenses						
- General departmental						
expenses	99,050	-	(3,765)	-	95,285	65,579
Other Charges						
- Financial assistance for						
family members of those	7,000				7,000	
who sacrifice their lives	7,000	-	-	-	7,000	-
to save others						
- Public education on	13,500	_	_	_	13,500	12,600
rehabilitation	13,300	-	-	-	13,300	12,000
- Integrated Discharge						
Support Programme for	178,357	-	-	-	178,357	176,227
Elderly Patients						
Subventions						
- Environmental Advisory	1,785	-	71	-	1,856	1,856
Service						
 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	5,155		100		2,200	2,200
scheme for						
children/juveniles	5,000	-	-	-	5,000	4,764
involved in care or						
protection proceedings						
- Adult Education	12,000			_	12,000	10,171
Subvention Scheme	12,000	-	-	_	12,000	10,171
	714002					
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	305,162	=	5,834	-	310,996	310,044
- Allowances	9,891	=	(150)	-	9,741	8,954
- Job-related allowances	21	-	-	-	21	3
Personnel Related Expenses						
- Mandatory Provident	794		230		1,024	1,013
Fund contribution	794	-	230	-	1,024	1,015
- Civil Service Provident	7,384	_	_	(29)	7,355	7,160
Fund contribution	7,504			(27)	7,333	7,100
Departmental Expenses						
- 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	Redeployment of funds within Subhead during 1st to 3rd quarter	Redeployment of funds within Subhead during 4th quarter	Supplementary provision approved/ (provision deleted)	Amended estimate 2015-16	Actual expenditure for the year to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	416,324	-	97	-	416,421	416,420
- Allowances	5,172	-	254	-	5,426	5,424
- Job-related allowances Personnel Related Expenses	1	-	-	-	1	-
- Mandatory Provident Fund contribution	556	-	30	-	586	584
 Civil Service Provident Fund contribution 	6,890	-	1,253	-	8,143	8,141
Departmental Expenses - 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

		Redeployment	Redeployment			
		of funds within	ad Subhead ng during	Supplementary		
		Subhead		provision		Actual
	Original	during		approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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	=
Personnel Related Expenses						
- Mandatory Provident	160	-	11	-	171	171
Fund contribution						
- Civil Service Provident	8,367	-	(597)	-	7,770	7,769
Fund contribution						
- Disturbance allowance	3,669	-	(1,159)	-	2,510	2,509
Departmental Expenses		-				
- General departmental	159,759	-	(8,708)	-	151,051	151,050
expenses						
Other Charges						
- Publicity	54,701	-	7,848	-	62,549	62,549
- Activities to promote	9,845	-	1,253	-	11,098	11,098
equal opportunities and						
human rights						
Subventions						
- Equal Opportunities	104,596	-	-	705	105,301	105,301
Commission						
- Office of the Privacy	70,514	-	1,516	1,458	73,488	73,488
Commissioner for						
Personal Data						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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	-
Personnel Related Expenses						
- Mandatory Provident	169				169	155
Fund contribution	109	-	-	-	109	133
- Civil Service Provident	4,038	_	(703)	248	3,583	3,453
Fund contribution	4,036	-	(703)	240	3,363	3,433
Departmental Expenses						
 Hire of services and 	14,619	_	(500)	_	14,119	13,286
professional fees	11,017		(500)		11,117	13,200
- General departmental	72,479	_	7,082	2,000	81,561	80,052
expenses	. =, . , >		7,002	2,000	01,001	30,032
	220.704			11.007	241.011	220.001
	229,784	-	0	11,227	241,011	238,081

Head 151 - Government Secretariat: Security 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)
Personal Emoluments						
- Salaries	123,782	-	4,018	-	127,800	127,630
- Allowances	5,712	-	-	-	5,712	4,133
- Job-related allowances	22	-	-	-	22	2
Personnel Related Expenses						
- Mandatory Provident	215		61		276	274
Fund contribution	213	-	01	-	270	2/4
- Civil Service Provident	4,196		826		5,022	5,021
Fund contribution	4,190	-	620	-	3,022	3,021
Departmental Expenses						
- Honoraria for members	25,233	_	_	_	25,233	17,379
of committees	23,233	-	-	-	25,255	17,579
- General departmental	84,328	_	(4,905)	_	79,423	69,549
expenses	04,320		(4,703)		17,423	07,547
Other Charges - World Customs Organization - United Nations	245	-	-	-	245	200
International Drug Control Programme and World Health	217	-	-	-	217	217
Organization - Action Committee Against Narcotics Subventions	4,600	-	-	-	4,600	4,577
- Legal assistance scheme for torture claimants	107,515	-	-	-	107,515	106,494
_	356,065	-	0		356,065	335,476

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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	513	-	-	=	513	480
Fund contribution						
- Civil Service Provident	3,026	-	602	-	3,628	3,628
Fund contribution						
Departmental Expenses						
- General departmental	78,390	-	(2,263)	-	76,127	75,055
expenses						
Subventions						
- Hong Kong Productivity	192,885	-	-	4,869	197,754	197,754
Council	444.450				444.450	444.470
- Hong Kong Applied	141,478	-	-	=	141,478	141,478
Science and Technology						
Research Institute						
Company Limited						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident 	124	_	196	_	320	239
Fund contribution	124		170		320	23)
 Civil Service Provident 	4,416	_	484	_	4,900	4,792
Fund contribution	4,410		404		4,700	7,772
Departmental Expenses						
- Temporary staff	92,004	-	(7,004)	-	85,000	84,658
- General departmental	64,513	_	6,271	7,383	78,167	74,776
expenses	0.,010		0,271	7,000	, 0,10,	, ,,,, ,
Other Charges						
- Maintenance of						
government slopes by	1,800	-	(100)	-	1,700	1,700
Housing Department						
	360,123		0	14,566	374,689	370,190
<u>-</u>						

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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 162 - Rating and Valuation Department Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

	Original	Redeployment of funds within Subhead during	Redeployment of funds within Subhead during	Supplementary provision approved/	Amended	Actual expenditure
	estimate 2015-16 (\$'000)	1st to 3rd quarter (\$'000)	4th quarter (\$'000)	(provision deleted) (\$'000)	estimate 2015-16 (\$'000)	for the year to 31.3.2016 (\$'000)
Personal Emoluments	, ,	(, , , ,	, ,	(, , , ,	·	` '
- Salaries	394,863	-	10,500	-	405,363	405,174
- Allowances	5,152	-	1,500	-	6,652	6,401
- Job-related allowances Personnel Related Expenses	14	-	-	=	14	4
- Mandatory Provident Fund contribution	1,279	-	-	-	1,279	825
- Civil Service Provident Fund contribution	6,767	-	800	-	7,567	7,406
Departmental Expenses - Temporary staff	20,267	-	-	-	20,267	18,120
- General departmental expenses	73,587	-	(12,800)	-	60,787	57,607
_	501,929		0		501,929	495,537

Head 163 - Registration and Electoral Office Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) 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 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	123,115	-	(833)	-	122,282	99,921
- Allowances	2,474	-	833	-	3,307	3,307
Personnel Related Expenses						
- Mandatory Provident	390	-	24	-	414	414
Fund contribution						
 Civil Service Provident 	3,042	-	1,240	-	4,282	3,900
Fund contribution						
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	20,268	-	-	-	20,268	16,691
Other Charges						
- Election expenses	594,050	-	(1,264)	-	592,786	355,226
	743,819	<u>-</u>	0	-	743,819	479,939

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

Actual
expenditure
for the year
to 31.3.2016
(\$'000)
137,812
2,437
83
543
3 13
4,660
1,000
23,360
48,172
,
4.0
10
777
10.500
10,638
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

Actual
expenditure
for the year
31.3.2016
(\$'000)
181,739
1,276
186
459
439
4,097
,
90,831
114
278,702
f

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)
Personal Emoluments						
- Salaries	12,743	-	(970)	-	11,773	10,950
- Allowances	281	-	-	-	281	249
 Job-related allowances 	1	-	-	-	1	-
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	12	-	11	-	23	23
- Civil Service Provident Fund contribution	632	-	(11)	-	621	444
Departmental Expenses						
- General departmental	7.702		070		0.752	0.752
expenses	7,783	-	970	-	8,753	8,753
	21,452		0		21,452	20,419

Head 170 - Social Welfare Department Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) of 2015-16

Personal Emoluments - Salaries			Redeployment	Redeployment			
Original estimate 1st to 3rd 4th (provision estimate for the year 2015-16 (gword) (\$000							A atual
Personal Emoluments		Original			•	A mended	
Personal Emoluments Company Co		-	_	•	* *		
Personal Emoluments					· · ·		•
- Salaries 2,606,942 - (7,000) 55,313 2,655,255 2,654,786 - Allowances 21,862 - 2,220 - 24,082 23,999 - Job-related allowances 1,772 - (360) - 1,412 1,401 Personnel Related Expenses - Mandatory Provident Fund contribution - Civil Service Provident Fund contribution - General departmental Expenses - General departmental expenses - General departmental expenses - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations - Children's Fund Subventions - Social welfare services (grants) - Refunds of rates - 74,800 - (8,000) - (360) - (2,000) - (24,082) - (8,000) - (24,082) - (24,082) - (24,082) - (24,082) - (233) -			*	•	,		(\$'000)
- Allowances 21,862 - 2,220 - 24,082 23,999 - Job-related allowances 1,772 - (360) - 1,412 1,401 Personnel Related Expenses - Mandatory Provident Fund contribution 9,403 - (850) - 8,553 8,511 - Civil Service Provident Fund contribution 80,753 - 3,500 - 84,253 84,041 Departmental Expenses - General departmental 275,102 - (15,820) (233) 259,049 257,648 - Grant to the Emergency Relief Fund - 10,000 - 10,000 Relief Fund - 5,000 - 176,400 175,891 - Other payment for 1,906,479 - (206,690) - 1,699,789 1,698,250 - United Nations 128 128 128 - United Nations Children's Fund Subventions - Social welfare services (grants) 74,800 - (8,000) - 66,800 66,382	Personal Emoluments						
Personnel Related Expenses	- Salaries	2,606,942	-	(7,000)	55,313	2,655,255	2,654,786
Personnel Related Expenses	- Allowances	21,862	-	2,220	-	24,082	23,999
- Mandatory Provident Fund contribution - Civil Service Provident Fund contribution - Civil Service Provident Fund contribution - Civil Service Provident Fund contribution - Subject Provident Fund contribution - Departmental Expenses - General departmental expenses - General departmental expenses - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations Children's Fund - Social welfare services (grants) - Refunds of rates - Civil Service Provident - 3,500 - 84,253 - 84,041 - 84,041 - 84,053 - 84,041 - 84,041 - 84,041 - 84,041 - 84,041 - 84,041 - 84,253 - 84,041	- Job-related allowances	1,772	=	(360)	-	1,412	1,401
Fund contribution - Civil Service Provident Fund contribution Departmental Expenses - General departmental expenses - General departmental expenses - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations - United Nations - Social welfare services - Social welfare services - Social welfare services - Refunds of rates - Civil Service Provident - 3,500 - 844,253 - 84,041 - 84,053 - 84,041 - 84,0	Personnel Related Expenses						
Fund contribution Departmental Expenses - General departmental expenses Other Charges - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations Children's Fund Subventions - Social welfare services (grants) - Refunds of rates - 3,500 - 34,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 44,253 - 42,250 - 42,800 - 42,800 - 43,500 - 44,253 -		9,403	-	(850)	-	8,553	8,511
- General departmental expenses Other Charges - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations - Social welfare services (grants) - Refunds of rates - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (15,820) - (10,000 - (10,000 - (10,000 - (10,000 - (175,891 - (206,690) -		80,753	-	3,500	-	84,253	84,041
expenses Other Charges - Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations Children's Fund Subventions - Social welfare services (grants) - Refunds of rates - (13,820) - (13,820) - (13,820) - (13,820) - (233) - (234) - (235) - (2							
- Grant to the Emergency Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations Children's Fund Subventions - Social welfare services - Social welfare services - Refunds of rates - Children's Fund - Cook,690 - Cook	-	275,102	-	(15,820)	(233)	259,049	257,648
Relief Fund - Programme and training expenses of institutions - Other payment for welfare services - United Nations Children's Fund Subventions - Social welfare services - Refunds of rates - To,000	Other Charges						
expenses of institutions Other payment for welfare services - United Nations Children's Fund Subventions - Social welfare services (grants) - Refunds of rates 171,400 - 3,000 - 176,400 - 176,400 - 176,400 - 176,400 - 1,699,789 - 1,699,789 - 1,699,789 - 1,699,789 - 128 - 1		10,000	-	-	-	10,000	10,000
welfare services - United Nations Children's Fund Subventions - Social welfare services (grants) - Refunds of rates - 1,906,479 - (206,690) - 1,699,789 - 1,698,250 - 128 - 12		171,400	-	5,000	-	176,400	175,891
Children's Fund Subventions - Social welfare services (grants) - Refunds of rates - 128 -		1,906,479	-	(206,690)	-	1,699,789	1,698,250
Subventions - Social welfare services (grants) - Refunds of rates 74,800 - (8,000) - (66,800 - (66,382		128	-	-	-	128	128
- Social welfare services (grants) 12,969,825 - 228,000 138,037 13,335,862 13,335,223 - Refunds of rates 74,800 - (8,000) - 66,800 66,382							
- Refunds of rates 74,800 - (8,000) - 66,800 66,382		12,969,825	-	228,000	138,037	13,335,862	13,335,223
		74,800	-	(8,000)	-	66,800	66,382
			-	0			18,316,260

Head 173 - Working Family and Student Financial Assistance Agency Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) 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 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	350,411	-	(570)	-	349,841	289,334
- Allowances	3,083	-	1,494	-	4,577	4,114
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,034	-	-	-	3,034	2,553
 Civil Service Provident Fund contribution 	15,387	-	-	-	15,387	6,601
Departmental Expenses						
 General departmental expenses 	204,063	-	(924)	-	203,139	176,790
	575,978		0		575,978	479,392
_	575,978	-		-	575,978	479,39

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

	Redeployment	Redeployment			
	of funds within	of funds within	Supplementary		
	Subhead	Subhead	provision		Actual
riginal	during	during	approved/	Amended	expenditure
stimate	1st to 3rd	4th	(provision	estimate	for the year
015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
3,918	-	881	1,392	26,191	26,191
1,245	-	(489)	-	756	756
		6		6	6
_	_	O	_	Ü	O
887	_	(6)	129	1.010	1,010
007		(0)	12)	1,010	1,010
3 141	_	(392)	_	2.749	2,749
5,111		(372)		2,7 19	2,712
9,191		0	1,521	30,712	30,712
	3,918 1,245 887	of funds within Subhead riginal during stimate 1st to 3rd 015-16 quarter \$'000) (\$'000) 3,918 - 1,245 - 887 - 3,141 -	of funds within Subhead during during litimate lst to 3rd quarter \$'000) (\$'00	of funds within Subhead Subhead during during during approved/ (provision deleted) (pr	of funds within Subhead Subhead provision during during approved/ Amended estimate 1st to 3rd 4th (provision estimate 015-16 quarter quarter deleted) 2015-16 \$'000) (

Head 180 - Office for Film, Newspaper and Article Administration Financial Position of Subhead 000 Operational Expenses Report for the fourth quarter (1.1.2016 to 31.3.2016) 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 3rd	4th	(provision	estimate	for the year
2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments					
- Salaries 31,418	-	-	-	31,418	31,375
- Allowances 66	-	-	-	66	27
Personnel Related Expenses					
- Mandatory Provident	_	_	_	240	120
Fund contribution				0	120
- Civil Service Provident Fund contribution	-	233	-	626	626
Departmental Expenses					
- General departmental		(222)		10010	44.054
expenses 13,276	-	(233)	-	13,043	11,954
· 					
45,393	-	0	-	45,393	44,102

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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	460		180		640	640
Fund contribution	400	-	100	-	040	040
- Civil Service Provident	6,588				6,588	6,128
Fund contribution	0,388	-	-	-	0,388	0,126
Departmental Expenses						
- General departmental	57,141		4,476		61,617	60,724
expenses	37,141	-	4,470	-	01,017	00,724
Other Charges						
 Contribution to and 						
participation in the	1,361				1,361	1,213
Asia-Pacific Economic	1,501	-	-	-	1,301	1,213
Cooperation						
 Trade negotiations and 	2,000		2,567		4,567	4,395
associated activities	2,000	-	2,307	-	4,507	4,393
- Contribution to the						
organisation of the	2,000	_	_	_	2,000	2,000
Hong Kong Awards for	2,000	_	_	_	2,000	2,000
Industries						
- Subscription to the						
Pacific Economic	128	-	-	-	128	127
Cooperation Council						
	321,574		0	13,000	334,574	332,875
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		A -41
	Original	Subhead during	Subhead during	provision approved/	Amended	Actual
	Original estimate	1st to 3rd	4th	(provision	estimate	expenditure for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	2,645		1,255		3,900	3,755
Fund contribution	2,043	-	1,233	-	3,900	3,733
- Civil Service Provident	21,421	_	1,779	_	23,200	23,162
Fund contribution	21,421		1,777		23,200	23,102
Departmental Expenses						
 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
Subventions						
- 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- 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
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	790	-	60	-	850	790
- Civil Service Provident Fund contribution	4,396	-	(168)	-	4,228	3,571
Departmental Expenses						
- General departmental	159,838		108		159,946	159,922
expenses	139,030	-	100	-	139,940	139,922
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
	0	Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 3rd	4th	(provision	estimate	for the year
	2015-16	quarter	quarter	deleted)	2015-16	to 31.3.2016
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	40,700	_	987	_	41,687	41,168
- Allowances	1,431	_	(420)	_	1,011	825
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident			2.4			
Fund contribution	117	-	34	-	151	145
- Civil Service Provident			(0.1)			1.001
Fund contribution	1,525	-	(91)	-	1,434	1,301
Departmental Expenses						
- General departmental			(= 10=)		45.05.5	44 = 40
expenses	54,161	-	(7,105)	-	47,056	44,763
Other Charges						
- Honoraria for overseas	10.155		(4.4.5)		12.050	
members	12,175	-	(116)	=	12,059	11,517
- Meeting expenses of						
UGC, Research Grants	22.200		(1 6 000)		17.000	1 < 20.4
Council and Quality	33,298	-	(16,030)	=	17,268	16,204
Assurance Council						
Subventions						
- Grants to UGC-funded	16.460.007		21.041	500.252	17.000.200	15.005.055
institutions	16,468,907	=	21,041	599,252	17,089,200	17,087,975
- Refund of Rates and						
Government Rent -	316,300	=	1,700	=	318,000	317,812
UGC-funded institutions	,		,		,	,
- Home Financing	- 100				- 400	- 400
Scheme	5,400	-	-	-	5,400	5,400
- Housing-related						
expenses other than	54 10°				5.4.10°	54.001
Home Financing	54,100	-	-	-	54,100	54,031
Scheme						
	16,988,115	-	0	599,252	17,587,367	17,581,141
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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

	of funds within	of funds within	0 1 4		
			Supplementary		
	Subhead	Subhead	provision		Actual
-	-	•	* *		expenditure
			•		for the year
			,		to 31.3.2016
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
1,519,649	-	(44,863)	71,772	1,546,558	1,546,556
114,924	-	770	4,977	120,671	120,671
8,970	-	(484)	356	8,842	8,840
8,117	-	(1,803)	275	6,589	6,588
29,360	-	(426)	1,277	30,211	30,210
653,523	-	2,368	-	655,891	655,890
98,832	-	2,548	-	101,380	101,378
170	-	(10)	-	160	159
93,141	-	(16,040)	-	77,101	77,100
57,276	=	(2,372)	=	54,904	54,903
519,334	-	60,410	6,550	586,294	586,215
138,273	-	(98)	-	138,175	138,170
3,241,569		0	 85,207	3,326,776	3,326,680
_	114,924 8,970 8,117 29,360 653,523 98,832 170 93,141 57,276 519,334	estimate 2015-16 (\$'000) (\$'00	estimate 2015-16 quarter (\$'000) (\$'00	estimate 2015-16 quarter quarter (\$'000) (\$'00	estimate 2015-16 quarter quarter deleted) 2015-16 (\$'000) (\$'0