

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 2016-17. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2017

Head 21 - Chief Executive's Office

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	57,726	-	58	-	57,784	57,783
- Allowances	2,252	-	386	-	2,638	2,638
- Job-related allowances	8	-	-	-	8	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	224	-	19	-	243	243
- Civil Service Provident Fund contribution	2,424	-	110	-	2,534	2,534
Departmental Expenses						
- Remuneration for special appointments	12,901	-	219	-	13,120	13,120
- General departmental expenses	21,227	-	(1,340)	-	19,887	19,887
Other Charges						
- Honoraria for non-official Members of the Executive Council	13,740	-	548	-	14,288	14,287
	----- 110,502 =====	----- - =====	----- 0 =====	----- - =====	----- 110,502 =====	----- 110,499 =====

Head 22 - Agriculture, Fisheries and Conservation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	706,548	-	(725)	-	705,823	687,313
- Allowances	15,428	(83)	550	-	15,895	15,890
- Job-related allowances	8,921	184	-	-	9,105	8,097
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,399	(1,899)	-	-	3,500	3,259
- Civil Service Provident Fund contribution	31,014	(1,014)	175	-	30,175	30,173
Departmental Expenses						
- General departmental expenses	439,182	1,482	(19)	(3,736)	436,909	417,163
Other Charges						
- Minor conservation projects and studies	6,470	(70)	6	-	6,406	6,405
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	1,000
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	78
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	500	-	13	-	513	513
- Subventions for biodiversity education	-	1,400	-	-	1,400	1,027
	1,215,301	0	0	(3,736)	1,211,565	1,171,677

Head 23 - Auxiliary Medical Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	32,909	-	-	-	32,909	32,612
- Allowances	419	-	(31)	-	388	338
- Job-related allowances	63	-	-	-	63	57
Personnel Related Expenses						
- Mandatory Provident Fund contribution	278	-	(27)	-	251	230
- Civil Service Provident Fund contribution	1,128	-	27	-	1,155	1,154
Departmental Expenses						
- General departmental expenses	17,744	(29)	1,735	-	19,450	18,118
Other Charges						
- Pay and allowances for the auxiliary services	38,328	-	(2,020)	-	36,308	35,492
- Training expenses for the auxiliary services	2,362	29	316	-	2,707	2,553
	----- 93,231 =====	----- 0 =====	----- 0 =====	----- - =====	----- 93,231 =====	----- 90,554 =====

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,126,609	-	(29,266)	48,450	1,145,793	1,145,746
- Allowances	12,008	-	(31)	-	11,977	11,966
- Job-related allowances	67	-	(18)	-	49	49
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,778	-	(1,170)	-	3,608	3,608
- Civil Service Provident Fund contribution	35,729	-	1,804	-	37,533	37,530
Departmental Expenses						
- Light and power	4,885	-	(774)	-	4,111	4,111
- Hire of services and professional fees	55,668	-	(2,989)	-	52,679	52,678
- Workshop services	12,541	-	(1,701)	-	10,840	10,840
- General departmental expenses	66,048	-	685	-	66,733	66,704
Other Charges						
- Maintenance of government buildings	656,085	-	33,460	8,500	698,045	697,936
	1,974,418	-	0	56,950	2,031,368	2,031,168

Head 26 - Census and Statistics Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	547,504	-	(23,198)	16,904	541,210	540,697
- Allowances	6,760	-	(1,000)	-	5,760	5,082
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,803	-	(303)	-	1,500	1,339
- Civil Service Provident Fund contribution	12,706	-	824	-	13,530	13,304
Departmental Expenses						
- General departmental expenses	199,510	-	23,677	-	223,187	217,214
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 768,519 =====	----- - =====	----- 0 =====	----- 16,904 =====	----- 785,423 =====	----- 777,869 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	39,149	-	(250)	-	38,899	38,784
- Allowances	463	-	144	-	607	566
- Job-related allowances	9	-	(3)	-	6	5
Personnel Related Expenses						
- Mandatory Provident Fund contribution	159	-	8	-	167	160
- Civil Service Provident Fund contribution	909	-	-	-	909	834
Departmental Expenses						
- General departmental expenses	22,709	-	2,593	-	25,302	25,302
Other Charges						
- Pay and allowances for the auxiliary services	40,424	-	(2,422)	-	38,002	38,002
- Training expenses for the auxiliary services	1,515	-	(70)	-	1,445	1,445
	----- 105,337 =====	----- - =====	----- 0 =====	----- - =====	----- 105,337 =====	----- 105,098 =====

Head 28 - Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	526,626	-	(10,127)	9,377	525,876	522,494
- Allowances	5,450	-	146	-	5,596	5,595
- Job-related allowances	1,168	-	(456)	-	712	711
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,401	-	26	-	1,427	1,426
- Civil Service Provident Fund contribution	23,770	-	930	-	24,700	24,700
Departmental Expenses						
- General departmental expenses	371,251	-	9,481	-	380,732	380,690
	----- 929,666 =====	----- - =====	----- 0 =====	----- 9,377 =====	----- 939,043 =====	----- 935,616 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	2,751,265	(24,643)	(27,877)	112,755	2,811,500	2,810,828
- Allowances	69,576	488	3,236	-	73,300	73,120
- Job-related allowances	37,363	1,287	(6,650)	-	32,000	31,757
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,908	(2,185)	477	-	13,200	12,990
- Civil Service Provident Fund contribution	143,514	3,190	296	-	147,000	146,705
Departmental Expenses						
- Specialist supplies and equipment	37,613	3,948	6,539	-	48,100	45,260
- General departmental expenses	432,604	17,915	23,708	(900)	473,327	471,826
Other Charges						
- Welfare for persons in custody	5,529	-	271	-	5,800	5,690
- Grant to the Correctional Services Department Welfare Fund	369	-	-	-	369	363
	----- 3,492,741 =====	----- 0 =====	----- 0 =====	----- 111,855 =====	----- 3,604,596 =====	----- 3,598,539 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	2,454,959	-	-	107,998	2,562,957	2,561,557
- Allowances	64,690	(150)	28	582	65,150	63,164
- Job-related allowances	10,559	354	53	-	10,966	10,893
Personnel Related Expenses						
- Rent allowance	574	-	-	-	574	517
- Mandatory Provident Fund contribution	13,110	-	800	-	13,910	13,850
- Civil Service Provident Fund contribution	114,239	-	1,600	-	115,839	115,723
- Disturbance allowance	95	-	100	-	195	195
Departmental Expenses						
- General departmental expenses	625,950	(210)	(2,581)	(4,977)	618,182	591,303
Other Charges						
- Land usage cost	5,200	-	-	(1,500)	3,700	3,682
- Grant to the Customs and Excise Service Welfare Fund	285	6	-	-	291	290
	----- 3,289,661 =====	----- 0 =====	----- 0 =====	----- 102,103 =====	----- 3,391,764 =====	----- 3,361,174 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,206,482	(63,245)	1,863	19,817	1,164,917	1,164,916
- Allowances	14,757	(591)	2,023	-	16,189	16,188
- Job-related allowances	970	(25)	(65)	-	880	874
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,602	-	(126)	-	3,476	3,475
- Civil Service Provident Fund contribution	46,914	-	(2,615)	-	44,299	44,298
Departmental Expenses						
- Contract maintenance	1,215,617	34,398	(844)	9,800	1,258,971	1,258,970
- General departmental expenses	115,247	29,463	(236)	(2,530)	141,944	141,902
	----- 2,603,589 =====	----- 0 =====	----- 0 =====	----- 27,087 =====	----- 2,630,676 =====	----- 2,630,623 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	3,169,743	-	80,451	-	3,250,194	3,238,302
- Allowances	22,668	-	4,000	-	26,668	26,023
- Job-related allowances	2,097	-	120	-	2,217	2,215
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,012	-	4,197	-	13,209	12,355
- Civil Service Provident Fund contribution	139,447	-	(7,347)	-	132,100	132,021
Departmental Expenses						
- Temporary staff	178,021	-	8,147	-	186,168	177,095
- Specialist supplies and equipment	671,509	-	(17,000)	-	654,509	578,742
- General departmental expenses	1,092,066	(500)	(74,411)	-	1,017,155	930,600
Other Charges						
- Contracting out of dental prostheses	8,600	-	-	-	8,600	8,534
- Payment and reimbursement of medical fees and hospital charges	620,000	-	(3,623)	-	616,377	576,088
- Supply, repair and renewal of prostheses and surgical appliances	7,434	-	-	-	7,434	5,143
- Health Care Voucher Scheme	1,290,400	-	-	-	1,290,400	1,102,344
- Vaccination reimbursements	83,629	-	-	-	83,629	56,373
Subventions						
- Subvented institutions	311,034	500	5,466	-	317,000	316,983
	7,605,660	0	0	-	7,605,660	7,162,818

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	884,889	-	(25,564)	12,394	871,719	871,719
- Allowances	32,624	-	1,105	2,907	36,636	36,636
- Job-related allowances	8,100	-	(78)	809	8,831	8,831
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,871	-	(153)	-	3,718	3,718
- Civil Service Provident Fund contribution	29,140	-	102	-	29,242	29,242
Departmental Expenses						
- Light and power	297,170	-	(3,160)	-	294,010	294,010
- Hire of services and professional fees	177,261	-	21,986	-	199,247	199,247
- Fuel and lubricating oil	4,191	-	(1,793)	-	2,398	2,398
- Specialist supplies and equipment	246,734	-	(16,434)	-	230,300	230,300
- Maintenance materials	121,827	-	(3,396)	-	118,431	118,322
- Contract maintenance	566,682	-	33,735	5,000	605,417	605,417
- General departmental expenses	171,267	-	(6,350)	-	164,917	164,273
	----- 2,543,756 =====	----- - =====	----- 0 =====	----- 21,110 =====	----- 2,564,866 =====	----- 2,564,113 =====

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	313,354	-	(3,040)	-	310,314	310,314
- Allowances	3,380	-	241	-	3,621	3,621
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	389	50	91	-	530	530
- Civil Service Provident Fund contribution	9,366	(50)	1,074	-	10,390	10,390
Departmental Expenses						
- General departmental expenses	125,083	-	1,634	1,680	128,397	114,373
	----- 451,573 =====	----- 0 =====	----- 0 =====	----- 1,680 =====	----- 453,253 =====	----- 439,228 =====

Head 44 - Environmental Protection Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,125,211	-	5,789	-	1,131,000	1,130,462
- Allowances	30,555	1,544	(1,099)	-	31,000	30,125
- Job-related allowances	712	-	88	-	800	759
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,359	-	(559)	-	3,800	3,682
- Civil Service Provident Fund contribution	29,543	-	2,457	-	32,000	31,187
Departmental Expenses						
- Specialist supplies and equipment	15,025	-	15	-	15,040	12,987
- General departmental expenses	488,783	(1,544)	(6,691)	-	480,548	363,096
	----- 1,694,188 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,694,188 =====	----- 1,572,298 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	4,101,863	-	(115,855)	194,951	4,180,959	4,180,956
- Allowances	56,650	-	26,771	-	83,421	83,419
- Job-related allowances	98,064	-	3,730	-	101,794	101,792
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,032	-	(8,910)	9,800	18,922	18,916
- Civil Service Provident Fund contribution	230,102	-	8,910	-	239,012	238,964
Departmental Expenses						
- Specialist supplies and equipment	57,195	-	27,457	-	84,652	84,643
- General departmental expenses	636,886	-	57,897	-	694,783	694,523
	----- 5,198,792 =====	----- - =====	----- 0 =====	----- 204,751 =====	----- 5,403,543 =====	----- 5,403,213 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	403,000	-	(6,980)	-	396,020	396,020
- Allowances	7,900	-	(1,251)	-	6,649	6,649
- Job-related allowances	100	-	(48)	-	52	52
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,126	-	(170)	-	956	956
- Civil Service Provident Fund contribution	5,118	-	486	-	5,604	5,604
Departmental Expenses						
- Hire of services and professional fees	188,129	-	4,736	(7,595)	185,270	185,270
- Data processing	34,153	-	(295)	-	33,858	33,728
- General departmental expenses	23,500	-	244	-	23,744	23,711
Other Charges						
- Hosting platform for e- government services	43,000	-	3,278	-	46,278	46,278
	----- 706,026 =====	----- - =====	----- 0 =====	----- (7,595) =====	----- 698,431 =====	----- 698,268 =====

Head 48 - Government Laboratory
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	292,223	-	(2,222)	9,777	299,778	299,777
- Allowances	1,991	-	48	209	2,248	2,248
Personnel Related Expenses						
- Mandatory Provident Fund contribution	896	-	(49)	-	847	847
- Civil Service Provident Fund contribution	14,149	-	37	483	14,669	14,668
Departmental Expenses						
- General departmental expenses	80,810	-	2,186	-	82,996	82,977
	----- 390,069 =====	----- - =====	----- 0 =====	----- 10,469 =====	----- 400,538 =====	----- 400,517 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	3,060,515	-	(34,929)	120,374	3,145,960	3,128,943
- Allowances	34,290	-	5,635	-	39,925	39,731
- Job-related allowances	63,712	-	7,294	-	71,006	70,856
Personnel Related Expenses						
- Mandatory Provident Fund contribution	25,051	-	2,000	-	27,051	26,979
- Civil Service Provident Fund contribution	141,326	-	-	-	141,326	138,931
Departmental Expenses						
- General departmental expenses	2,803,440	(18)	20,000	(15,408)	2,808,014	2,802,898
Other Charges						
- Commonwealth War Graves Commission	300	18	-	-	318	317
	----- 6,128,634 =====	----- 0 =====	----- 0 =====	----- 104,966 =====	----- 6,233,600 =====	----- 6,208,655 =====

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	132,534	-	1,025	-	133,559	133,559
- Allowances	2,050	(150)	(471)	-	1,429	1,429
- Job-related allowances	10	-	(10)	-	-	-
Personnel Related Expenses						
- Leasing and management of quarters	290,193	-	(4,245)	-	285,948	285,948
- Mandatory Provident Fund contribution	325	150	(25)	-	450	450
- Civil Service Provident Fund contribution	4,067	-	38	-	4,105	4,105
Departmental Expenses						
- Light and power	273,254	-	(5,305)	-	267,949	267,944
- Hire of services and professional fees	147,639	-	1,264	-	148,903	148,903
- Specialist supplies and equipment	15,000	-	(1,830)	-	13,170	13,170
- Workshop services	269,480	-	27,972	-	297,452	297,452
- General departmental expenses	9,370	-	(998)	-	8,372	8,371
Other Charges						
- Rents and management charges for properties (other than quarters)	759,865	-	(17,415)	(5,700)	736,750	736,750
	1,903,787	0	0	(5,700)	1,898,087	1,898,081

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	167,156	14	2,046	2,016	171,232	171,232
- Allowances	4,153	229	849	-	5,231	5,231
- Job-related allowances	20	(14)	(4)	-	2	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	261	138	16	-	415	414
- Civil Service Provident Fund contribution	5,222	14	(158)	-	5,078	5,067
Departmental Expenses						
- General departmental expenses	251,151	(6,202)	11,929	-	256,878	245,137
Other Charges						
- International Youth Exchange Programme	2,950	(1,150)	(60)	-	1,740	1,740
- Family Council related programmes	27,225	(23)	(6,358)	-	20,844	20,843
- Promotion of civic education outside schools	20,112	3,158	678	-	23,948	23,948
- Youth Square	84,000	(975)	681	-	83,706	83,706
- Youth development activities	150,853	(3,158)	1,394	-	149,089	149,089
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	10,248
- Hong Kong Festival Fringe Limited	5,712	174	(650)	-	5,236	5,236
- Duty Lawyer Service	129,805	(3,214)	4,198	2,199	132,988	132,988
- Hong Kong Academy for Performing Arts	287,633	10,264	(10,264)	10,264	297,897	297,897
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	122,789	1,037	(1,037)	1,037	123,826	123,826
- Legal Aid Services Council	6,166	201	(178)	178	6,367	6,367
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	1,400	-	21,259	21,259
- Uniformed groups and other youth organisations	109,453	-	(4,354)	-	105,099	105,099
- Major Performing Arts Groups	334,584	(493)	(128)	-	333,963	333,963
	1,741,123	0	0	15,694	1,756,817	1,745,063

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 (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	81,964	-	(984)	-	80,980	78,460
- Allowances	1,289	-	684	-	1,973	1,972
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	267	-	69	-	336	334
- Civil Service Provident Fund contribution	1,919	-	231	-	2,150	2,135
Departmental Expenses						
- General departmental expenses	92,247	-	-	(14,454)	77,793	60,540
	----- 177,690 =====	----- - =====	----- 0 =====	----- (14,454) =====	----- 163,236 =====	----- 143,441 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,272,753	-	(45,227)	-	1,227,526	1,227,526
- Allowances	17,823	345	(405)	-	17,763	17,763
- Job-related allowances	1,509	-	60	-	1,569	1,569
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,170	-	(1,066)	-	4,104	4,104
- Civil Service Provident Fund contribution	39,198	-	1,633	-	40,831	40,831
Departmental Expenses						
- Maintenance materials	30	-	(20)	-	10	10
- Workshop services	142,906	48	(8,190)	-	134,764	134,764
- General departmental expenses	139,265	6,491	3,797	-	149,553	149,553
Other Charges						
- Highways maintenance	1,058,495	(6,884)	49,418	(13,892)	1,087,137	1,003,432
	-----	-----	-----	-----	-----	-----
	2,677,149	0	0	(13,892)	2,663,257	2,579,552
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	920,361	-	(3,435)	41,301	958,227	958,165
- Allowances	13,655	-	700	-	14,355	14,306
- Job-related allowances	330	270	-	-	600	587
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,137	-	50	-	4,187	4,166
- Civil Service Provident Fund contribution	32,915	-	(400)	-	32,515	32,480
Departmental Expenses						
- Temporary staff	90,315	-	600	-	90,915	90,843
- Honoraria for members of committees	407,435	-	(200)	-	407,235	406,812
- General departmental expenses	266,333	(270)	14,047	-	280,110	279,959
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	400	-	60,223	60,190
- Promoting social enterprises development	28,037	-	30	-	28,067	28,063
- Honoraria for rural representatives	13,613	-	47	-	13,660	13,553
- Neighbourhood Mutual Help Programme	5,446	-	(1,800)	-	3,646	3,552
- Rural elections	6,000	-	(1,724)	-	4,276	4,167
- Community involvement projects	361,600	-	(4,000)	-	357,600	357,495
- Financial assistance to mutual aid committees	9,350	-	(3,000)	-	6,350	6,234
- Building management	18,625	-	-	-	18,625	17,998
- Youth development activities	36,000	-	(1,480)	-	34,520	34,491
Subventions						
- Subventions to New Territories organisations	7,803	-	165	-	7,968	7,901
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	4,502
	----- 2,286,338 =====	----- 0 =====	----- 0 =====	----- 41,301 =====	----- 2,327,639 =====	----- 2,325,464 =====

Head 70 - Immigration Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	3,161,998	-	29,500	4,454	3,195,952	3,195,864
- Allowances	60,640	-	(500)	-	60,140	60,128
- Job-related allowances	1,490	-	20	-	1,510	1,505
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,788	-	-	206	13,994	13,993
- Civil Service Provident Fund contribution	188,453	-	-	7,125	195,578	195,578
Departmental Expenses						
- Data processing	204,480	-	(43,320)	-	161,160	161,153
- Specialist supplies and equipment	141,347	-	11,650	-	152,997	152,976
- General departmental expenses	457,954	-	4,150	-	462,104	462,103
Other Charges						
- Land usage cost	5,200	-	(1,500)	-	3,700	3,682
- Grant to the Immigration Service Welfare Fund	340	-	-	-	340	334
	=====	=====	=====	=====	=====	=====
	4,235,690	-	0	11,785	4,247,475	4,247,316
	=====	=====	=====	=====	=====	=====

Head 74 - Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	263,588	-	2,069	9,837	275,494	275,494
- Allowances	10,210	-	420	-	10,630	10,630
- Job-related allowances	556	-	-	-	556	460
Personnel Related Expenses						
- Mandatory Provident Fund contribution	710	-	415	-	1,125	1,069
- Civil Service Provident Fund contribution	12,071	-	369	-	12,440	12,440
Departmental Expenses						
- General departmental expenses	55,700	-	1,024	-	56,724	56,724
Other Charges						
- Publicity	59,185	-	1,282	-	60,467	59,832
- Expenses of visitors to Hong Kong and overseas speaking engagements	52,789	-	(5,579)	-	47,210	47,210
	----- 454,809 =====	----- - =====	----- 0 =====	----- 9,837 =====	----- 464,646 =====	----- 463,859 =====

Head 78 - Intellectual Property Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	102,557	-	(3,616)	-	98,941	98,299
- Allowances	2,948	-	490	-	3,438	3,378
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	392	-	-	-	392	371
- Civil Service Provident Fund contribution	5,509	-	-	-	5,509	4,742
Departmental Expenses						
- General departmental expenses	27,049	-	2,476	-	29,525	29,372
Other Charges						
- Publicity and educational programmes	9,000	-	650	-	9,650	9,632
	----- 147,456 =====	----- - =====	----- 0 =====	----- - =====	----- 147,456 =====	----- 145,794 =====

Head 79 - Invest Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	25,910	-	(2,071)	-	23,839	23,368
- Allowances	279	-	172	-	451	451
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	22	-	1	-	23	19
- Civil Service Provident Fund contribution	533	-	99	-	632	630
Departmental Expenses						
- General departmental expenses	101,490	-	1,799	-	103,289	101,071
	-----	-----	-----	-----	-----	-----
	128,235	-	0	-	128,235	125,539
	=====	=====	=====	=====	=====	=====

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,094,168	(29,965)	-	16,676	1,080,879	1,048,394
- Allowances	23,522	58	2,242	552	26,374	26,374
- Job-related allowances	1,925	(3)	-	81	2,003	1,546
Personnel Related Expenses						
- Cash allowance in lieu of housing benefits	9,577	(257)	-	-	9,320	7,905
- Mandatory Provident Fund contribution	4,213	175	-	-	4,388	3,070
- Civil Service Provident Fund contribution	18,994	-	2,399	-	21,393	21,393
Departmental Expenses						
- Hire of services and professional fees	182,890	33,034	(4,696)	-	211,228	180,750
- General departmental expenses	231,569	(3,042)	55	-	228,582	215,081
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	----- 1,566,866 =====	----- 0 =====	----- 0 =====	----- 17,309 =====	----- 1,584,175 =====	----- 1,504,513 =====

Head 90 - Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,170,417	-	5,000	-	1,175,417	1,174,475
- Allowances	13,463	-	2,000	-	15,463	15,255
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,587	-	-	-	4,587	4,137
- Civil Service Provident Fund contribution	42,072	-	-	-	42,072	40,003
Departmental Expenses						
- General departmental expenses	313,312	-	(10,000)	-	303,312	274,107
Other Charges						
- Campaigns, exhibitions and publicity	30,669	-	3,000	-	33,669	33,444
	----- 1,574,523 =====	----- - =====	----- 0 =====	----- - =====	----- 1,574,523 =====	----- 1,541,421 =====

Head 91 - Lands Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,834,885	-	(2,313)	37,000	1,869,572	1,869,443
- Allowances	17,919	-	65	4,000	21,984	21,982
- Job-related allowances	2,978	-	(158)	-	2,820	2,797
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,826	-	(461)	-	5,365	5,365
- Civil Service Provident Fund contribution	48,744	-	1,805	-	50,549	50,549
Departmental Expenses						
- Hire of services and professional fees	86,377	-	(39,063)	(685)	46,629	46,629
- Contract maintenance	192,135	-	17,769	5,000	214,904	214,903
- General departmental expenses	158,063	-	22,371	-	180,434	180,433
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	(15)	-	-	-
	=====	=====	=====	=====	=====	=====
	2,346,942	-	0	45,315	2,392,257	2,392,101
	=====	=====	=====	=====	=====	=====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	2,949,066	(19,789)	(118,905)	87,921	2,898,293	2,898,289
- Allowances	79,949	(5,443)	(3,106)	-	71,400	71,397
- Job-related allowances	41,237	1,233	2,996	-	45,466	45,463
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,221	69	(355)	-	16,935	16,933
- Civil Service Provident Fund contribution	120,876	(66)	1,893	-	122,703	122,700
Departmental Expenses						
- General departmental expenses	4,087,528	(9,557)	49,100	(4,500)	4,122,571	4,122,515
Other Charges						
- Publicity	48,754	6,893	15,388	-	71,035	71,027
- Cultural presentations, entertainment programmes, activities and exhibitions	180,389	20,223	4,590	-	205,202	205,194
- Recreation and sports activities, programmes, campaigns and exhibitions	57,708	12,247	8,929	-	78,884	78,858
- Library materials and multi- media services	102,795	1	(1,468)	-	101,328	101,325
- Artefacts and museum exhibitions	122,854	3,963	29,888	-	156,705	156,700
Subventions						
- Leisure and culture subventions	266,525	(8,630)	11,661	-	269,556	269,554
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	149
- Subventions to non- government organisation camps	41,712	(1,144)	(611)	-	39,957	39,955
	8,117,305	0	0	83,421	8,200,726	8,200,600

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	140,167	-	-	-	140,167	123,270
- Allowances	40,269	-	(94)	-	40,175	30,216
Personnel Related Expenses						
- Civil Service Provident Fund contribution	5,402	-	-	-	5,402	4,265
- Disturbance allowance	4,292	-	-	-	4,292	1,959
Departmental Expenses						
- General departmental expenses	141,472	(6,268)	(6,745)	-	128,459	104,783
Other Charges						
- Publicity	58,962	6,268	6,839	-	72,069	71,377
	-----	-----	-----	-----	-----	-----
	390,564	0	0	-	390,564	335,870
	=====	=====	=====	=====	=====	=====

Head 100 - Marine Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	579,545	-	(24,096)	11,682	567,131	567,051
- Allowances	14,048	-	4,900	-	18,948	18,947
- Job-related allowances	5,150	-	484	-	5,634	5,634
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,376	-	(343)	-	3,033	3,033
- Civil Service Provident Fund contribution	20,426	-	(2,189)	-	18,237	18,236
- Disturbance allowance	240	-	(240)	-	-	-
Departmental Expenses						
- Maintenance materials	119,536	-	10,026	-	129,562	129,561
- Contract maintenance	101,541	-	9,201	-	110,742	110,742
- General departmental expenses	367,085	-	2,257	-	369,342	369,296
	----- 1,210,947 =====	----- - =====	----- 0 =====	----- 11,682 =====	----- 1,222,629 =====	----- 1,222,500 =====

Head 116 - Official Receiver's Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	129,940	-	(5,360)	-	124,580	124,579
- Allowances	2,759	-	883	-	3,642	3,608
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	458	-	31	-	489	488
- Civil Service Provident Fund contribution	4,386	-	-	-	4,386	4,203
Departmental Expenses						
- Hire of services and professional fees	2,836	-	2,800	-	5,636	5,584
- General departmental expenses	50,141	-	1,646	-	51,787	50,536
	----- 190,522 =====	----- - =====	----- 0 =====	----- - =====	----- 190,522 =====	----- 188,998 =====

Head 118 - Planning Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	523,550	-	9,500	10,500	543,550	543,005
- Allowances	9,090	-	(1,500)	-	7,590	7,130
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,461	-	-	-	1,461	1,444
- Civil Service Provident Fund contribution	14,622	-	500	-	15,122	15,017
Departmental Expenses						
- General departmental expenses	100,657	-	(8,500)	-	92,157	88,944
	----- 649,382 =====	----- - =====	----- 0 =====	----- 10,500 =====	----- 659,882 =====	----- 655,540 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	14,005,000	-	(50,488)	656,739	14,611,251	14,611,233
- Allowances	196,000	-	24,009	-	220,009	219,119
- Job-related allowances	143,000	-	16,548	-	159,548	159,050
Personnel Related Expenses						
- Mandatory Provident Fund contribution	92,227	-	(1,314)	-	90,913	90,908
- Civil Service Provident Fund contribution	721,357	-	15,716	9,598	746,671	746,667
- Disturbance allowance	220	-	185	-	405	404
Departmental Expenses						
- Specialist supplies and equipment	95,000	-	32,889	-	127,889	127,805
- General departmental expenses	1,442,047	-	(41,664)	(2,000)	1,398,383	1,396,962
Other Charges						
- Upkeep of land boundary security projects	7,300	-	700	-	8,000	7,932
- Investigation expenses	38,000	-	8,098	-	46,098	46,033
- Pay and allowances for the auxiliary services	147,000	-	(4,679)	-	142,321	142,297
	----- 16,887,151 =====	----- - =====	----- 0 =====	----- 664,337 =====	----- 17,551,488 =====	----- 17,548,410 =====

Head 136 - Public Service Commission Secretariat
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	19,278	-	168	-	19,446	19,446
- Allowances	306	-	(36)	-	270	270
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8	-	-	-	8	8
- Civil Service Provident Fund contribution	31	-	2	-	33	33
Departmental Expenses						
- Remuneration for special appointments	3,361	-	5	-	3,366	3,366
- General departmental expenses	2,030	-	(137)	-	1,893	1,748
	----- 25,016 =====	----- - =====	----- 0 =====	----- - =====	----- 25,016 =====	----- 24,871 =====

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	45,540	-	(700)	-	44,840	44,816
- Allowances	541	-	269	-	810	805
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	85	-	(12)	-	73	72
- Civil Service Provident Fund contribution	1,271	-	280	-	1,551	1,550
Departmental Expenses						
- General departmental expenses	25,402	-	165	-	25,567	25,499
	-----	-----	-----	-----	-----	-----
	72,841	-	0	-	72,841	72,742
	=====	=====	=====	=====	=====	=====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	101,229	-	3,850	-	105,079	105,077
- Allowances	3,824	-	(410)	-	3,414	3,410
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	116	55	10	-	181	178
- Civil Service Provident Fund contribution	4,237	617	90	-	4,944	4,941
Departmental Expenses						
- Temporary staff	38,961	-	-	-	38,961	38,232
- Honoraria for members of committees	5,008	-	-	(500)	4,508	3,322
- General departmental expenses	60,483	(672)	(3,540)	(8,000)	48,271	47,700
	----- 213,863 =====	----- 0 =====	----- 0 =====	----- (8,500) =====	----- 205,363 =====	----- 202,861 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	45,681	-	(475)	-	45,206	44,041
- Allowances	2,540	-	475	-	3,015	2,982
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	105	-	-	-	105	83
- Civil Service Provident Fund contribution	1,786	-	-	-	1,786	1,627
Departmental Expenses						
- General departmental expenses	97,800	-	-	(10,000)	87,800	82,362
	----- 147,914 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 137,914 =====	----- 131,095 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	95,930	-	(501)	-	95,429	92,376
- Allowances	4,270	-	352	-	4,622	4,550
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	187	-	-	-	187	168
- Civil Service Provident Fund contribution	3,659	-	149	-	3,808	3,735
Departmental Expenses						
- General departmental expenses	180,252	-	(21,463)	-	158,789	155,758
Subventions						
- Hospital Authority	50,764,778	-	15,756	1,838,922	52,619,456	52,619,456
- Prince Philip Dental Hospital	148,769	-	5,707	-	154,476	154,476
	----- 51,197,847 =====	----- - =====	----- 0 =====	----- 1,838,922 =====	----- 53,036,769 =====	----- 53,030,519 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	91,316	-	-	-	91,316	90,240
- Allowances	4,670	-	-	-	4,670	4,263
- Job-related allowances	7	-	-	-	7	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	200	-	55	-	255	255
- Civil Service Provident Fund contribution	4,292	-	86	-	4,378	4,378
Departmental Expenses						
- General departmental expenses	95,814	-	(7,882)	(12,000)	75,932	72,884
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	8,400	-	960	-	9,360	9,360
- Public education on rehabilitation	13,500	-	-	-	13,500	12,178
- Integrated Discharge Support Programme for Elderly Patients	185,600	-	-	-	185,600	182,669
Subventions						
- Environmental Advisory Service	1,856	-	84	-	1,940	1,940
- Vocational Training Council	200,088	-	3,393	-	203,481	203,481
- Shine Skills Centres	97,831	-	3,304	-	101,135	101,135
- Guardianship Board	5,559	-	-	-	5,559	5,559
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,300	-	-	-	5,300	4,647
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,013
	726,433	-	0	(12,000)	714,433	704,005

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 (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	339,237	-	(512)	-	338,725	328,446
- Allowances	10,892	-	-	-	10,892	9,254
- Job-related allowances	21	-	-	-	21	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,122	-	-	-	1,122	982
- Civil Service Provident Fund contribution	9,511	-	367	-	9,878	9,854
Departmental Expenses						
- Remuneration for special appointments	22,762	-	145	-	22,907	22,890
- Honoraria for members of committees	2,185	-	-	-	2,185	2,150
- Hire of services and professional fees	224,443	-	-	-	224,443	190,842
- General departmental expenses	340,451	-	-	-	340,451	339,684
	----- 950,624 =====	----- - =====	----- 0 =====	----- - =====	----- 950,624 =====	----- 904,104 =====

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	434,527	-	(3,509)	-	431,018	427,795
- Allowances	5,800	-	1,000	-	6,800	6,759
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	455	-	119	-	574	574
- Civil Service Provident Fund contribution	9,446	-	1,090	-	10,536	10,496
Departmental Expenses						
- Training expenses	76,059	-	-	-	76,059	74,193
- General departmental expenses	52,609	-	1,300	-	53,909	49,224
	-----	-----	-----	-----	-----	-----
	578,897	-	0	-	578,897	569,041
	=====	=====	=====	=====	=====	=====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	168,381	-	(2,972)	-	165,409	165,408
- Allowances	23,140	-	(3,867)	-	19,273	19,272
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	103	-	47	-	150	149
- Civil Service Provident Fund contribution	9,057	-	(47)	-	9,010	8,312
- Disturbance allowance	5,037	-	(2,035)	-	3,002	2,785
Departmental Expenses		-				
- General departmental expenses	158,518	-	(9,197)	-	149,321	149,320
Other Charges						
- Publicity	52,331	-	14,152	-	66,483	66,483
- Activities to promote equal opportunities and human rights	9,733	-	(359)	-	9,374	9,374
Subventions						
- Equal Opportunities Commission	106,717	-	2,271	-	108,988	108,988
- Office of the Privacy Commissioner for Personal Data	72,108	-	2,007	1,897	76,012	76,012
	----- 605,127 =====	----- - =====	----- 0 =====	----- 1,897 =====	----- 607,024 =====	----- 606,103 =====

Head 147 - Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	135,601	-	(2,000)	(420)	133,181	133,101
- Allowances	3,914	-	2,086	-	6,000	5,983
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	120	-	50	-	170	162
- Civil Service Provident Fund contribution	5,400	-	500	-	5,900	5,810
Departmental Expenses						
- Honoraria for members of committees	2,127	-	-	-	2,127	2,099
- General departmental expenses	23,434	-	(636)	(300)	22,498	21,217
	----- 170,598 =====	----- - =====	----- 0 =====	----- (720) =====	----- 169,878 =====	----- 168,372 =====

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 (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	136,961	-	2,400	-	139,361	139,184
- Allowances	7,938	-	500	-	8,438	8,411
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	184	-	-	-	184	157
- Civil Service Provident Fund contribution	4,032	-	-	-	4,032	3,933
Departmental Expenses						
- Hire of services and professional fees	42,200	-	(500)	(1,800)	39,900	39,359
- General departmental expenses	101,496	-	(2,400)	-	99,096	98,697
	----- 292,813 =====	----- - =====	----- 0 =====	----- (1,800) =====	----- 291,013 =====	----- 289,741 =====

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	142,924	-	-	-	142,924	137,864
- Allowances	5,715	-	-	-	5,715	3,955
- Job-related allowances	22	-	-	-	22	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	206	94	6	-	306	305
- Civil Service Provident Fund contribution	5,462	1,093	29	-	6,584	6,584
Departmental Expenses						
- Honoraria for members of committees	52,856	-	-	-	52,856	28,351
- General departmental expenses	90,751	(1,187)	(35)	-	89,529	67,806
Other Charges						
- World Customs Organization	242	-	-	-	242	207
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	4,589
Subventions						
- Legal assistance scheme for torture claimants	177,560	-	-	-	177,560	121,998
	----- 480,555 =====	----- 0 =====	----- 0 =====	----- - =====	----- 480,555 =====	----- 371,885 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	169,743	-	(1,955)	-	167,788	163,681
- Allowances	5,614	-	1,955	-	7,569	7,568
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	168	-	400	-	568	208
- Civil Service Provident Fund contribution	9,550	-	(400)	-	9,150	7,250
- Disturbance allowance	176	-	-	-	176	171
Departmental Expenses						
- General departmental expenses	196,200	-	(17,460)	-	178,740	170,023
Other Charges						
- Subscription to the World Trade Organization	45,437	-	-	-	45,437	40,168
Subventions						
- Consumer Council	108,355	-	3,724	-	112,079	112,079
- Hong Kong-Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	871,860	-	11,340	-	883,200	883,200
- Hong Kong Trade Development Council	389,457	-	-	-	389,457	389,457
- Competition Commission	77,136	-	2,396	-	79,532	79,532
	1,877,310	-	0	-	1,877,310	1,856,947

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	152,065	-	(9,546)	5,151	147,670	146,129
- Allowances	2,126	-	211	1,618	3,955	3,955
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	372	-	146	-	518	518
- Civil Service Provident Fund contribution	4,611	-	1,278	-	5,889	5,825
Departmental Expenses						
- General departmental expenses	78,794	-	3,651	-	82,445	79,861
Subventions						
- Hong Kong Productivity Council	195,880	-	4,260	679	200,819	200,819
- Hong Kong Applied Science and Technology Research Institute Company Limited	140,063	-	-	-	140,063	140,063
	----- 573,913 =====	----- - =====	----- 0 =====	----- 7,448 =====	----- 581,361 =====	----- 577,170 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	221,483	-	(13,483)	4,028	212,028	207,565
- Allowances	4,540	-	1,260	-	5,800	5,735
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	164	-	197	-	361	360
- Civil Service Provident Fund contribution	5,456	-	1,271	-	6,727	6,722
Departmental Expenses						
- Temporary staff	85,439	-	(1,039)	-	84,400	84,185
- General departmental expenses	57,197	-	11,794	-	68,991	68,359
Other Charges						
- Maintenance of government slopes by Housing Department	1,700	-	-	-	1,700	1,700
	----- 375,991 =====	----- - =====	----- 0 =====	----- 4,028 =====	----- 380,019 =====	----- 374,626 =====

Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	346,237	-	8,504	4,454	359,195	359,042
- Allowances	9,709	-	(534)	-	9,175	9,136
- Job-related allowances	240	-	210	-	450	432
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,044	-	-	-	3,044	2,912
- Civil Service Provident Fund contribution	10,977	-	823	-	11,800	11,756
- Disturbance allowance	21	-	-	-	21	9
Departmental Expenses						
- General departmental expenses	518,675	-	(9,003)	459	510,131	509,999
	----- 888,903 =====	----- - =====	----- 0 =====	----- 4,913 =====	----- 893,816 =====	----- 893,286 =====

Head 162 - Rating and Valuation Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	409,358	-	7,000	6,000	422,358	422,257
- Allowances	6,881	-	(840)	-	6,041	5,337
- Job-related allowances	15	-	-	-	15	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,418	-	-	-	1,418	1,003
- Civil Service Provident Fund contribution	9,186	-	840	-	10,026	10,022
Departmental Expenses						
- Temporary staff	19,589	-	600	-	20,189	19,602
- General departmental expenses	67,203	-	(7,600)	-	59,603	54,695
	----- 513,650 =====	----- - =====	----- 0 =====	----- 6,000 =====	----- 519,650 =====	----- 512,928 =====

Head 163 - Registration and Electoral Office
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	120,126	-	(140)	-	119,986	118,076
- Allowances	3,386	-	140	-	3,526	3,526
Personnel Related Expenses						
- Mandatory Provident Fund contribution	256	-	151	-	407	407
- Civil Service Provident Fund contribution	6,404	-	(151)	-	6,253	5,571
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	19,646	-	-	-	19,646	15,445
Other Charges			-			
- Election expenses	963,387	-		(1,897)	961,490	776,917
	-----	-----	-----	-----	-----	-----
	1,113,685	-	0	(1,897)	1,111,788	920,422
	=====	=====	=====	=====	=====	=====

Head 166 -Government Flying Service
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	146,393	-	224	-	146,617	146,144
- Allowances	2,814	-	576	-	3,390	3,387
- Job-related allowances	110	-	(12)	-	98	98
Personnel Related Expenses						
- Mandatory Provident Fund contribution	852	-	(150)	-	702	701
- Civil Service Provident Fund contribution	5,771	-	331	-	6,102	6,099
Departmental Expenses						
- Fuel and lubricating oil	33,282	-	1,203	(5,322)	29,163	29,163
- General departmental expenses	66,534	-	(1,718)	(3,678)	61,138	61,130
Other Charges						
- Grant to the Government Flying Service Welfare Fund	11	-	-	-	11	10
- Pay and allowances for the auxiliary services	920	-	(22)	-	898	898
- Training expenses for the Government Flying Service	18,247	-	(432)	(735)	17,080	17,075
	----- 274,934 =====	----- - =====	----- 0 =====	----- (9,735) =====	----- 265,199 =====	----- 264,705 =====

Head 168 - Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	186,760	-	(748)	5,759	191,771	191,771
- Allowances	1,710	-	(61)	-	1,649	1,649
- Job-related allowances	427	-	(22)	47	452	452
Personnel Related Expenses						
- Mandatory Provident Fund contribution	566	-	(20)	-	546	545
- Civil Service Provident Fund contribution	5,198	-	(115)	-	5,083	5,082
Departmental Expenses						
- General departmental expenses	86,255	-	971	-	87,226	87,198
Other Charges						
- World Meteorological Organization	115	-	(5)	-	110	110
	----- 281,031 =====	----- - =====	----- 0 =====	----- 5,806 =====	----- 286,837 =====	----- 286,807 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	13,518	-	(359)	-	13,159	12,497
- Allowances	341	-	209	-	550	549
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9	-	-	-	9	8
- Civil Service Provident Fund contribution	715	-	150	-	865	815
Departmental Expenses						
- General departmental expenses	5,542	-	-	-	5,542	5,277
	-----	-----	-----	-----	-----	-----
	20,126	-	0	-	20,126	19,146
	=====	=====	=====	=====	=====	=====

Head 170 - Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	2,753,843	-	(14,750)	84,710	2,823,803	2,811,654
- Allowances	25,499	-	(3,837)	-	21,662	21,641
- Job-related allowances	1,787	-	(163)	-	1,624	1,624
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,582	-	(920)	-	8,662	8,657
- Civil Service Provident Fund contribution	99,133	-	4,700	-	103,833	103,757
Departmental Expenses						
- General departmental expenses	262,576	4,626	(3,320)	(8,349)	255,533	255,196
Other Charges						
- Grant to the Emergency Relief Fund	5,000	-	-	-	5,000	5,000
- Programme and training expenses of institutions	160,525	-	(6,400)	-	154,125	154,118
- Other payment for welfare services	2,253,663	(4,626)	(377,310)	-	1,871,727	1,871,564
- United Nations Children's Fund	128	-	-	-	128	128
Subventions						
- Social welfare services (grants)	13,694,110	-	384,000	366,308	14,444,418	14,444,230
- Refunds of rates	74,800	-	18,000	-	92,800	92,759
	19,340,646	0	0	442,669	19,783,315	19,770,328

Head 173 - Working Family and Student Financial Assistance Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	393,702	-	(1,242)	-	392,460	357,500
- Allowances	5,313	-	1,242	-	6,555	5,887
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,658	-	-	-	4,658	3,328
- Civil Service Provident Fund contribution	18,021	-	-	-	18,021	10,434
Departmental Expenses						
- General departmental expenses	265,380	-	-	-	265,380	241,988
	----- 687,074 =====	----- - =====	----- 0 =====	----- - =====	----- 687,074 =====	----- 619,137 =====

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 (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	25,147	-	1,016	1,157	27,320	27,320
- Allowances	1,298	-	(947)	-	351	351
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7	-	1	-	8	8
- Civil Service Provident Fund contribution	960	-	38	42	1,040	1,040
Departmental Expenses						
- General departmental expenses	1,799	-	(108)	-	1,691	1,691
	----- 29,211 =====	----- - =====	----- 0 =====	----- 1,199 =====	----- 30,410 =====	----- 30,410 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	32,791	-	801	-	33,592	33,427
- Allowances	85	-	-	-	85	64
Personnel Related Expenses						
- Mandatory Provident Fund contribution	167	-	-	-	167	154
- Civil Service Provident Fund contribution	774	-	230	-	1,004	984
Departmental Expenses						
- General departmental expenses	13,048	-	(1,031)	-	12,017	11,593
	----- 46,865 =====	----- - =====	----- 0 =====	----- - =====	----- 46,865 =====	----- 46,222 =====

Head 181 - Trade and Industry Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	266,141	-	(17,141)	12,000	261,000	260,901
- Allowances	5,660	-	724	-	6,384	6,383
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	528	-	248	-	776	775
- Civil Service Provident Fund contribution	8,020	-	-	-	8,020	7,581
Departmental Expenses						
- General departmental expenses	60,687	-	12,669	-	73,356	72,579
Other Charges						
- Contribution to and participation in the Asia- Pacific Economic Cooperation	1,212	-	-	-	1,212	1,212
- Trade negotiations and associated activities	6,500	-	3,500	-	10,000	9,706
- 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
	----- 350,878 =====	----- - =====	----- 0 =====	----- 12,000 =====	----- 362,878 =====	----- 361,264 =====

Head 186 - Transport Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	830,875	-	(33,620)	-	797,255	797,065
- Allowances	18,389	-	3,435	-	21,824	21,788
- Job-related allowances	150	-	84	-	234	223
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,013	-	(710)	-	3,303	3,274
- Civil Service Provident Fund contribution	29,643	-	1,373	-	31,016	30,901
Departmental Expenses						
- Light and power	4,887	-	(536)	-	4,351	4,281
- Contract maintenance	242,459	-	29,604	-	272,063	222,045
- Workshop services	191,086	-	2,778	(600)	193,264	192,825
- General departmental expenses	193,588	-	(4,453)	-	189,135	188,292
Subventions						
- Special transport facilities for persons with disabilities	67,852	-	2,045	-	69,897	69,897
	----- 1,582,942 =====	----- - =====	----- 0 =====	----- (600) =====	----- 1,582,342 =====	----- 1,530,591 =====

Head 188 - Treasury
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	205,873	-	(1,024)	7,190	212,039	211,914
- Allowances	3,205	-	51	-	3,256	3,154
- Job-related allowances	16	-	12	-	28	27
Personnel Related Expenses						
- Mandatory Provident Fund contribution	788	-	110	-	898	898
- Civil Service Provident Fund contribution	4,264	-	(24)	510	4,750	4,661
Departmental Expenses						
- General departmental expenses	158,465	-	875	-	159,340	158,625
	----- 372,611 =====	----- - =====	----- 0 =====	----- 7,700 =====	----- 380,311 =====	----- 379,279 =====

Head 190 - University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	45,200	-	(274)	-	44,926	44,830
- Allowances	1,116	-	(296)	-	820	815
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	136	-	(20)	-	116	115
- Civil Service Provident Fund contribution	1,934	-	(165)	-	1,769	1,768
Departmental Expenses						
- General departmental expenses	50,723	-	(10,071)	-	40,652	40,350
Other Charges						
- Honoraria for overseas members	13,829	-	(2,474)	-	11,355	11,313
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	30,786	-	(14,940)	-	15,846	15,793
Subventions						
- Grants to UGC-funded institutions	17,443,500	-	35,300	647,592	18,126,392	18,126,375
- Refund of Rates and Government Rent - UGC- funded institutions	323,500	-	(7,800)	-	315,700	312,985
- Home Financing Scheme	1,300	-	13	-	1,313	1,312
- Housing-related expenses other than Home Financing Scheme	54,100	-	727	-	54,827	54,826
	----- 17,966,125 =====	----- - =====	----- 0 =====	----- 647,592 =====	----- 18,613,717 =====	----- 18,610,482 =====

Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2017 to 31.3.2017) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.3.2017 (\$'000)
Personal Emoluments						
- Salaries	1,594,373	-	(54,285)	69,766	1,609,854	1,609,853
- Allowances	120,360	-	7,329	5,672	133,361	133,361
- Job-related allowances	9,156	-	332	415	9,903	9,903
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,896	-	(904)	315	7,307	7,306
- Civil Service Provident Fund contribution	39,076	-	(1,143)	1,718	39,651	39,650
Departmental Expenses						
- Light and power	689,800	-	(41,199)	-	648,601	648,601
- Hire of services and professional fees	105,368	-	7,293	-	112,661	112,661
- Fuel and lubricating oil	170	-	26	-	196	195
- Specialist supplies and equipment	90,235	-	18,312	-	108,547	108,546
- Maintenance materials	57,653	-	(9,311)	-	48,342	48,341
- Contract maintenance	505,596	-	65,863	-	571,459	571,376
- General departmental expenses	142,252	-	7,687	-	149,939	149,932
	----- 3,361,935 =====	----- - =====	----- 0 =====	----- 77,886 =====	----- 3,439,821 =====	----- 3,439,725 =====