

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 Administration 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 24 bureaux/departments under the one-line vote arrangement during the third quarter of 2012-13. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2013

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Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	577,274	-	3,020	-	580,294	426,124
- Allowances	12,958	-	1,486	-	14,444	10,251
- Job-related allowances	7,519	-	34	-	7,553	4,688
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,425	-	-	-	2,425	1,693
- Civil Service Provident Fund contribution	11,584	-	-	-	11,584	8,728
Departmental Expenses						
- General departmental expenses	370,644	-	(4,540)	(3,382)	362,722	260,116
Other Charges						
- Minor conservation projects and studies	6,470	-	-	-	6,470	4,462
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	-
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Subventions for conservation and	159	-	-	-	159	159
- Animal welfare organisations	1,000	-	-	-	1,000	261
	----- 991,113 =====	----- - =====	----- 0 =====	----- (3,382) =====	----- 987,731 =====	----- 716,482 =====

Head 26 - Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	467,476	-	-	-	467,476	347,025
- Allowances	3,506	-	-	-	3,506	2,254
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	560	-	440	-	1,000	743
- Civil Service Provident Fund contribution	3,373	-	-	-	3,373	2,556
Departmental Expenses						
- General departmental expenses	96,213	-	(440)	-	95,773	53,696
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 571,367 =====	----- - =====	----- 0 =====	----- - =====	----- 571,367 =====	----- 406,507 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	33,897	-	-	-	33,897	25,147
- Allowances	209	6	53	-	268	241
- Job-related allowances	9	-	-	-	9	5
Personnel Related Expenses						
- Mandatory Provident Fund contribution	76	-	-	-	76	75
- Civil Service Provident Fund contribution	281	-	(20)	-	261	139
Departmental Expenses						
- General departmental expenses	19,553	(71)	(25)	-	19,457	14,019
Other Charges						
- Pay and allowances for the auxiliary services	31,702	-	-	-	31,702	21,414
- Training expenses for the auxiliary services	947	65	(8)	-	1,004	852
	----- 86,674 =====	----- 0 =====	----- 0 =====	----- - =====	----- 86,674 =====	----- 61,892 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	2,318,208	-	8,891	(5,000)	2,322,099	1,810,249
- Allowances	53,886	-	(115)	-	53,771	38,455
- Job-related allowances	27,489	-	2,413	-	29,902	20,915
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,806	-	1,314	-	11,120	8,786
- Civil Service Provident Fund contribution	54,566	-	3,079	-	57,645	40,961
Departmental Expenses						
- Specialist supplies and equipment	37,301	-	(3,044)	-	34,257	14,017
- General departmental expenses	381,094	-	(13,173)	-	367,921	246,279
Other Charges						
- Prisoners' welfare	3,733	-	641	-	4,374	3,597
- Grant to the Correctional Services Department Welfare Fund	367	-	(6)	-	361	361
	----- 2,886,450 =====	----- - =====	----- 0 =====	----- (5,000) =====	----- 2,881,450 =====	----- 2,183,620 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	2,023,239	-	-	-	2,023,239	1,551,798
- Allowances	55,911	-	(699)	-	55,212	37,995
- Job-related allowances	10,169	(360)	(322)	-	9,487	6,444
Personnel Related Expenses						
- Rent allowance	800	-	-	-	800	362
- Mandatory Provident Fund contribution	5,651	-	-	-	5,651	3,890
- Civil Service Provident Fund contribution	51,136	-	-	-	51,136	38,343
- Disturbance allowance	50	-	-	-	50	28
Departmental Expenses						
- General departmental expenses	477,279	359	1,021	-	478,659	301,301
Other Charges						
- Land usage cost	5,100	-	-	-	5,100	3,821
- Grant to the Customs and Excise Service Welfare Fund	262	1	-	-	263	263
	----- 2,629,597 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,629,597 =====	----- 1,944,245 =====

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	2,528,541	-	-	-	2,528,541	1,912,026
- Allowances	18,714	-	-	-	18,714	14,830
- Job-related allowances	1,750	-	-	-	1,750	1,334
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,296	-	4,300	-	9,596	7,105
- Civil Service Provident Fund contribution	51,341	-	-	-	51,341	34,272
Departmental Expenses						
- Temporary staff	178,277	-	-	-	178,277	130,489
- Specialist supplies and equipment	660,130	(1,986)	60	-	658,204	277,607
- General departmental expenses	709,261	(4,392)	(10,630)	-	694,239	440,031
Other Charges						
- Contracting out of dental prostheses	6,000	-	-	-	6,000	3,936
- Payment and reimbursement of medical fees and hospital charges	410,000	-	(200)	-	409,800	218,411
- Supply, repair and renewal of prostheses and surgical appliances	3,300	-	-	-	3,300	2,962
- Vaccination reimbursements	130,271	-	-	-	130,271	25,139
Subventions						
- Subvented institutions	209,035	6,378	6,470	-	221,883	163,675
	<u>4,911,916</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>4,911,916</u>	<u>3,231,817</u>

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	884,623	-	-	-	884,623	687,373
- Allowances	14,600	-	1,481	-	16,081	13,219
- Job-related allowances	623	-	-	-	623	431
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,372	-	-	-	1,372	1,027
- Civil Service Provident Fund contribution	10,166	-	-	-	10,166	8,061
Departmental Expenses						
- Specialist supplies and equipment	10,000	(90)	(40)	-	9,870	7,453
- General departmental expenses	316,033	90	(1,441)	-	314,682	166,108
	----- 1,237,417 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,237,417 =====	----- 883,672 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	317,200	-	-	-	317,200	253,193
- Allowances	5,400	-	-	-	5,400	3,201
- Job-related allowances	100	-	-	-	100	54
Personnel Related Expenses						
- Mandatory Provident Fund contribution	130	155	-	-	285	210
- Civil Service Provident Fund contribution	712	-	-	-	712	661
Departmental Expenses						
- Hire of services and professional fees	169,908	(7,129)	1,014	-	163,793	116,370
- Data processing	40,000	4,974	(1,014)	-	43,960	19,246
- General departmental expenses	29,882	2,000	-	-	31,882	17,575
Other Charges						
- New Strategy for E- government Service Delivery	43,146	-	-	-	43,146	27,271
	----- 606,478 =====	----- 0 =====	----- 0 =====	----- - =====	----- 606,478 =====	----- 437,781 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	118,939	-	(428)	-	118,511	87,133
- Allowances	5,019	-	-	-	5,019	2,794
- Job-related allowances	36	-	-	-	36	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	226	-	109	-	335	246
- Civil Service Provident Fund contribution	1,344	-	319	-	1,663	1,222
Departmental Expenses						
- General departmental expenses	158,411	-	(14,258)	(500)	143,653	94,553
Other Charges						
- International Youth Exchange Programme	1,850	-	-	-	1,850	955
- Family Council related programmes	27,500	-	(1,000)	-	26,500	10,172
- Promotion of civic education outside schools	20,315	-	-	-	20,315	10,891
- Youth Square	73,700	-	-	-	73,700	37,939
- Youth development activities	36,000	-	-	-	36,000	17,534
Subventions						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	6,687
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	4,760
- Duty Lawyer Service	112,269	-	2,300	-	114,569	84,221
- Hong Kong Academy for Performing Arts	240,454	-	10,725	-	251,179	181,725
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	86,703	-	1,065	-	87,768	80,939
- Legal Aid Services Council	7,199	-	1,168	-	8,367	6,899
- Sports Federation and Olympic Committee of Hong Kong, China	17,979	-	-	-	17,979	7,508
- Uniformed groups and other youth organisations	57,830	-	-	-	57,830	42,554
- Major Performing Arts Groups	304,164	-	-	-	304,164	217,935
	----- 1,286,337 =====	----- - =====	----- 0 =====	----- (500) =====	----- 1,285,837 =====	----- 897,996 =====

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	55,714	-	(488)	-	55,226	40,423
- Allowances	1,783	-	529	-	2,312	1,713
- Job-related allowances	4	-	(2)	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	163	-	86	-	249	181
- Civil Service Provident Fund contribution	881	-	(11)	-	870	678
Departmental Expenses						
- General departmental expenses	93,163	-	(114)	-	93,049	47,273
	----- 151,708 =====	----- - =====	----- 0 =====	----- - =====	----- 151,708 =====	----- 90,268 =====

Head 60 - Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	1,009,347	-	-	-	1,009,347	754,545
- Allowances	14,405	20	270	-	14,695	10,842
- Job-related allowances	1,498	-	-	-	1,498	1,031
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,567	-	-	-	2,567	1,664
- Civil Service Provident Fund contribution	15,508	-	-	-	15,508	11,625
Departmental Expenses						
- Maintenance materials	77	-	-	-	77	14
- Workshop services	123,412	9	-	-	123,421	89,470
- General departmental expenses	93,800	(29)	(270)	-	93,501	45,178
Other Charges						
- Highways maintenance	870,252	-	-	-	870,252	664,585
	----- 2,130,866 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,130,866 =====	----- 1,578,954 =====

Head 74 - Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	224,443	-	2,500	-	226,943	176,834
- Allowances	7,889	-	(835)	-	7,054	5,043
- Job-related allowances	327	-	25	-	352	251
Personnel Related Expenses						
- Mandatory Provident Fund contribution	485	-	160	-	645	483
- Civil Service Provident Fund contribution	4,775	-	810	-	5,585	4,022
Departmental Expenses						
- General departmental expenses	45,167	-	7,403	(303)	52,267	26,494
Other Charges						
- Publicity	61,413	-	(5,509)	(554)	55,350	30,465
- Expenses of visitors to Hong Kong and overseas speaking engagements	47,123	-	(4,554)	-	42,569	24,047
	----- 391,622 =====	----- - =====	----- 0 =====	----- (857) =====	----- 390,765 =====	----- 267,639 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	662,539	(2,279)	(50)	-	660,210	493,651
- Allowances	14,112	-	-	-	14,112	8,221
- Job-related allowances	6	-	-	-	6	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	775	1,000	-	-	1,775	1,196
- Civil Service Provident Fund contribution	19,465	-	-	-	19,465	10,816
Departmental Expenses						
- Remuneration for special appointments	3,750	-	-	-	3,750	2,473
- General departmental expenses	90,397	1,279	50	-	91,726	68,068
Other Charges						
- Hire of legal services and related professional fees	177,044	-	(22,800)	-	154,244	150,527
- Legal services for construction dispute	58,736	-	22,800	-	81,536	81,201
	----- 1,026,824 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,026,824 =====	----- 816,154 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	2,238,102	5,856	1,509	-	2,245,467	1,677,816
- Allowances	51,861	10	-	-	51,871	40,299
- Job-related allowances	30,433	6	-	-	30,439	24,103
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,955	26	-	-	11,981	8,462
- Civil Service Provident Fund contribution	41,656	113	-	-	41,769	31,790
Departmental Expenses						
- General departmental expenses	2,957,869	(35,142)	(1,509)	-	2,921,218	2,165,894
Other Charges						
- Publicity	45,996	7,249	-	-	53,245	40,184
- Cultural presentations, entertainment programmes, activities and exhibitions	168,287	7,740	-	-	176,027	137,173
- Recreation and sports activities, programmes, campaigns and exhibitions	40,735	4,561	-	-	45,296	26,493
- Library materials and multi- media services	83,295	3,818	-	-	87,113	63,009
- Artefacts and museum exhibitions	70,487	-	-	-	70,487	39,815
Subventions						
- Leisure and culture subventions	243,876	7,287	-	-	251,163	190,551
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	37,624	(1,524)	-	-	36,100	28,275
	----- 6,022,867 =====	----- 0 =====	----- 0 =====	----- - =====	----- 6,022,867 =====	----- 4,474,480 =====

Head 116 - Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	107,913	-	-	-	107,913	78,611
- Allowances	1,248	-	768	-	2,016	1,491
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	320	-	-	-	320	221
- Civil Service Provident Fund contribution	1,350	-	-	-	1,350	940
Departmental Expenses						
- Hire of services and professional fees	12,200	-	(768)	-	11,432	3,121
- General departmental expenses	25,048	-	-	-	25,048	16,441
	----- 148,081 =====	----- - =====	----- 0 =====	----- - =====	----- 148,081 =====	----- 100,825 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	62,221	-	1,523	-	63,744	47,184
- Allowances	3,156	-	489	-	3,645	2,793
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	93	-	73	-	166	113
- Civil Service Provident Fund contribution	1,244	-	66	-	1,310	935
Departmental Expenses						
- General departmental expenses	105,169	-	(17,045)	-	88,124	31,109
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to	14,000	-	-	-	14,000	-
- Public education on rehabilitation	2,500	-	-	-	2,500	1,811
- Integrated Discharge Support Programme for Elderly Patients	152,531	-	6,320	-	158,851	152,016
Subventions						
- Environmental Advisory Service	1,571	-	89	-	1,660	1,245
- Vocational Training Council	179,822	-	6,585	-	186,407	139,805
- Skills centres	87,180	-	1,764	-	88,944	66,708
- Guardianship Board	4,328	-	136	-	4,464	3,236
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,700	-	-	-	5,700	2,282
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,954
	----- 631,520 =====	----- - =====	----- 0 =====	----- - =====	----- 631,520 =====	----- 460,192 =====

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 third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	251,834	-	-	-	251,834	190,791
- Allowances	8,629	-	-	-	8,629	6,097
- Job-related allowances	22	-	-	-	22	15
Personnel Related Expenses						
- Mandatory Provident Fund contribution	572	-	272	-	844	632
- Civil Service Provident Fund contribution	3,085	-	-	-	3,085	2,290
Departmental Expenses						
- Remuneration for special appointments	23,317	-	-	-	23,317	14,030
- Honoraria for members of committees	2,247	-	-	-	2,247	731
- Hire of services and professional fees	161,630	-	(272)	-	161,358	90,324
- General departmental expenses	241,857	-	-	-	241,857	170,647
	----- 693,193 =====	----- - =====	----- 0 =====	----- - =====	----- 693,193 =====	----- 475,557 =====

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	352,150	(50)	(200)	-	351,900	266,932
- Allowances	4,874	-	-	-	4,874	3,374
- Job-related allowances	1	-	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	233	50	200	-	483	435
- Civil Service Provident Fund contribution	2,758	-	-	-	2,758	2,325
Departmental Expenses						
- Training expenses	66,507	-	-	-	66,507	46,030
- General departmental expenses	32,931	-	-	-	32,931	19,141
	----- 459,454 =====	----- 0 =====	----- 0 =====	----- - =====	----- 459,454 =====	----- 338,238 =====

Head 148 - Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	109,199	-	3,579	-	112,778	84,538
- Allowances	2,651	-	2,646	-	5,297	3,580
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	161	-	53	-	214	148
- Civil Service Provident Fund contribution	1,100	-	383	-	1,483	1,053
Departmental Expenses						
- Honoraria for members of committees	16	-	(16)	-	-	-
- Hire of services and professional fees	28,400	-	(7,723)	-	20,677	9,421
- General departmental expenses	48,317	-	1,078	-	49,395	35,377
	----- 189,846 =====	----- - =====	----- 0 =====	----- - =====	----- 189,846 =====	----- 134,117 =====

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	105,369	-	-	-	105,369	78,725
- Allowances	5,512	-	-	-	5,512	3,935
- Job-related allowances	34	-	-	-	34	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	174	-	86	-	260	200
- Civil Service Provident Fund contribution	2,445	-	435	-	2,880	2,155
Departmental Expenses						
- Honoraria for members of committees	22,067	-	-	-	22,067	2,604
- General departmental expenses	79,773	-	(599)	-	79,174	32,742
Other Charges						
- World Customs Organization	260	-	-	-	260	222
- United Nations International Drug Control Programme and World Health Organization	217	-	78	-	295	295
- Action Committee Against Narcotics	4,600	-	-	-	4,600	1,130
Subventions						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	30,939
	----- 310,451 =====	----- - =====	----- 0 =====	----- - =====	----- 310,451 =====	----- 152,954 =====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	101,987	-	4,514	-	106,501	81,816
- Allowances	2,734	-	1,909	-	4,643	3,406
- Job-related allowances	2	-	(1)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	192	-	182	-	374	280
- Civil Service Provident Fund contribution	2,779	-	(296)	-	2,483	1,828
Departmental Expenses						
- General departmental expenses	35,189	-	(6,308)	-	28,881	14,740
	----- 142,883 =====	----- - =====	----- 0 =====	----- - =====	----- 142,883 =====	----- 102,071 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	162,886	-	(596)	-	162,290	119,597
- Allowances	2,618	-	-	-	2,618	2,236
- Job-related allowances	12	-	-	-	12	10
Personnel Related Expenses						
- Mandatory Provident Fund contribution	147	-	71	-	218	164
- Civil Service Provident Fund contribution	947	-	525	-	1,472	1,060
Departmental Expenses						
- Temporary staff	81,951	-	-	-	81,951	49,415
- General departmental expenses	60,007	-	-	-	60,007	34,220
Other Charges						
- Maintenance of government slopes by Housing Department	2,500	-	-	-	2,500	679
	----- 311,068 =====	----- - =====	----- 0 =====	----- - =====	----- 311,068 =====	----- 207,381 =====

Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	241,282	(19,191)	21,638	-	243,729	179,919
- Allowances	4,486	(150)	(1,070)	-	3,266	2,286
- Job-related allowances	142	150	-	-	292	216
Personnel Related Expenses						
- Employees' compensation, injury, incapacity and death related payments and expenses	-	160	(160)	-	-	-
- Mandatory Provident Fund contribution	1,623	-	(718)	-	905	728
- Civil Service Provident Fund contribution	1,050	-	152	-	1,202	898
Departmental Expenses						
- General departmental expenses	324,249	19,031	(19,842)	(940)	322,498	214,021
	----- 572,832 =====	----- 0 =====	----- 0 =====	----- (940) =====	----- 571,892 =====	----- 398,068 =====

Head 194 - Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2012 to 31.12.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 31.12.2012 (\$'000)
Personal Emoluments						
- Salaries	1,307,423	-	(2,663)	-	1,304,760	1,022,619
- Allowances	89,743	-	-	-	89,743	63,766
- Job-related allowances	5,545	-	2,663	-	8,208	6,147
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,707	-	-	-	2,707	2,394
- Civil Service Provident Fund contribution	11,749	-	-	-	11,749	8,049
Departmental Expenses						
- Light and power	557,924	-	-	-	557,924	437,205
- Hire of services and professional fees	89,107	-	-	-	89,107	57,171
- Fuel and lubricating oil	170	-	-	-	170	110
- Specialist supplies and equipment	86,080	-	-	-	86,080	54,865
- Maintenance materials	55,050	-	-	-	55,050	38,147
- Contract maintenance	560,702	-	-	-	560,702	363,326
- General departmental expenses	133,726	-	-	-	133,726	83,030
	----- 2,899,926 =====	----- - =====	----- 0 =====	----- - =====	----- 2,899,926 =====	----- 2,136,829 =====