

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

Encl.

Financial Services and the Treasury Bureau
June 2013

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Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	47,126	-	1,533	-	48,659	48,658
- Allowances	2,843	-	-	-	2,843	2,812
- Job-related allowances	8	-	-	-	8	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	110	-	27	-	137	137
- Civil Service Provident Fund contribution	905	-	162	-	1,067	1,067
Departmental Expenses						
- Remuneration for special appointments	12,712	-	(1,403)	-	11,309	11,309
- General departmental expenses	18,313	-	(673)	-	17,640	16,991
Other Charges						
- Honoraria for non-official Members of the Executive Council	11,053	-	354	-	11,407	11,407
	----- 93,070 =====	----- - =====	----- 0 =====	----- - =====	----- 93,070 =====	----- 92,388 =====

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	29,753	-	(258)	-	29,495	29,494
- Allowances	231	-	20	-	251	250
- Job-related allowances	45	-	3	-	48	48
Personnel Related Expenses						
- Mandatory Provident Fund contribution	125	-	(4)	-	121	120
- Civil Service Provident Fund contribution	291	-	(34)	-	257	256
Departmental Expenses						
- General departmental expenses	11,633	-	(1,009)	-	10,624	10,623
Other Charges						
- Pay and allowances for the auxiliary services	24,557	-	1,525	-	26,082	26,081
- Training expenses for the auxiliary services	1,463	-	(243)	-	1,220	1,216
	----- 68,098 =====	----- - =====	----- 0 =====	----- - =====	----- 68,098 =====	----- 68,088 =====

Head 24 - Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	118,700	-	1,164	3,647	123,511	123,444
- Allowances	400	-	(36)	-	364	361
Personnel Related Expenses						
- Mandatory Provident Fund contribution	159	-	47	-	206	201
- Civil Service Provident Fund contribution	1,313	-	113	-	1,426	1,391
Departmental Expenses						
- Remuneration for special appointments	4,180	-	330	-	4,510	4,510
- General departmental expenses	4,816	-	(1,618)	-	3,198	3,062
	----- 129,568 =====	----- - =====	----- 0 =====	----- 3,647 =====	----- 133,215 =====	----- 132,969 =====

Head 25 - Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	916,796	(24)	4,948	30,000	951,720	951,473
- Allowances	9,771	-	40	-	9,811	9,805
- Job-related allowances	25	24	(16)	-	33	32
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,236	-	45	-	2,281	2,276
- Civil Service Provident Fund contribution	11,522	-	515	-	12,037	12,025
Departmental Expenses						
- Light and power	4,339	-	(90)	-	4,249	4,238
- Hire of services and professional fees	63,919	-	(3,943)	-	59,976	59,936
- Workshop services	11,241	-	(780)	-	10,461	10,446
- General departmental expenses	61,691	-	(4,164)	-	57,527	57,387
Other Charges						
- Maintenance of government buildings	562,387	-	3,445	-	565,832	565,796
	----- 1,643,927 =====	----- 0 =====	----- 0 =====	----- 30,000 =====	----- 1,673,927 =====	----- 1,673,414 =====

Head 26 - Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	467,476	-	-	-	467,476	461,309
- Allowances	3,506	-	-	-	3,506	3,124
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	560	440	-	-	1,000	986
- Civil Service Provident Fund contribution	3,373	-	377	-	3,750	3,596
Departmental Expenses						
- General departmental expenses	96,213	(440)	(377)	-	95,396	78,026
Other Charges						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 571,367 =====	----- 0 =====	----- 0 =====	----- - =====	----- 571,367 =====	----- 547,274 =====

Head 27 - Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	33,897	-	(130)	-	33,767	33,767
- Allowances	209	59	6	-	274	274
- Job-related allowances	9	-	(3)	-	6	5
Personnel Related Expenses						
- Mandatory Provident Fund contribution	76	-	35	-	111	98
- Civil Service Provident Fund contribution	281	(20)	(50)	-	211	205
Departmental Expenses						
- General departmental expenses	19,553	(96)	(68)	-	19,389	19,388
Other Charges						
- Pay and allowances for the auxiliary services	31,702	-	14	-	31,716	31,716
- Training expenses for the auxiliary services	947	57	196	-	1,200	1,199
	----- 86,674 =====	----- 0 =====	----- 0 =====	----- - =====	----- 86,674 =====	----- 86,652 =====

Head 28 - Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	449,400	-	(9,890)	13,000	452,510	452,493
- Allowances	4,814	-	195	-	5,009	5,006
- Job-related allowances	969	-	(180)	-	789	787
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,242	-	319	-	1,561	1,559
- Civil Service Provident Fund contribution	10,976	-	486	-	11,462	11,460
Departmental Expenses						
- General departmental expenses	344,582	-	9,070	-	353,652	353,623
	811,983	-	0	13,000	824,983	824,928

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	2,318,208	8,891	(4,356)	91,551	2,414,294	2,414,293
- Allowances	53,886	(115)	5,941	-	59,712	59,712
- Job-related allowances	27,489	2,413	(1,201)	-	28,701	28,700
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9,806	1,314	525	-	11,645	11,645
- Civil Service Provident Fund contribution	54,566	3,079	(700)	-	56,945	56,941
Departmental Expenses						
- Specialist supplies and equipment	37,301	(3,044)	410	-	34,667	33,919
- General departmental expenses	381,094	(13,173)	(1,693)	-	366,228	364,348
Other Charges						
- Prisoners' welfare	3,733	641	1,074	-	5,448	5,448
- Grant to the Correctional Services Department Welfare Fund	367	(6)	-	-	361	361
	----- 2,886,450 =====	----- 0 =====	----- 0 =====	----- 91,551 =====	----- 2,978,001 =====	----- 2,975,367 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	2,023,239	-	1,219	52,542	2,077,000	2,075,636
- Allowances	55,911	(699)	(1,673)	-	53,539	52,490
- Job-related allowances	10,169	(682)	93	-	9,580	8,632
Personnel Related Expenses						
- Rent allowance	800	-	(330)	-	470	453
- Mandatory Provident Fund contribution	5,651	-	(98)	-	5,553	5,550
- Civil Service Provident Fund contribution	51,136	-	510	-	51,646	51,604
- Disturbance allowance	50	-	35	-	85	84
Departmental Expenses						
- General departmental expenses	477,279	1,380	1,514	-	480,173	474,850
Other Charges						
- Land usage cost	5,100	-	(1,270)	-	3,830	3,821
- Grant to the Customs and Excise Service Welfare	262	1	-	-	263	263
	----- 2,629,597 =====	----- 0 =====	----- 0 =====	----- 52,542 =====	----- 2,682,139 =====	----- 2,673,383 =====

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	904,800	-	24,833	-	929,633	929,631
- Allowances	13,112	-	-	-	13,112	11,829
- Job-related allowances	915	-	-	-	915	907
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,467	-	321	-	1,788	1,786
- Civil Service Provident Fund contribution	15,183	-	1,296	-	16,479	16,478
Departmental Expenses						
- Contract maintenance	858,195	-	(26,450)	-	831,745	741,820
- General departmental expenses	109,167	-	-	(200)	108,967	94,269
	----- 1,902,839 =====	----- - =====	----- 0 =====	----- (200) =====	----- 1,902,639 =====	----- 1,796,720 =====

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	2,528,541	-	30,000	-	2,558,541	2,556,798
- Allowances	18,714	-	1,400	-	20,114	19,884
- Job-related allowances	1,750	-	100	-	1,850	1,796
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,296	4,300	-	-	9,596	9,324
- Civil Service Provident Fund contribution	51,341	-	-	-	51,341	48,829
Departmental Expenses						
- Temporary staff	178,277	-	20,000	-	198,277	196,626
- Specialist supplies and equipment	660,130	(1,926)	15,630	-	673,834	666,035
- General departmental expenses	709,261	(15,022)	(465)	-	693,774	691,077
Other Charges						
- Contracting out of dental prostheses	6,000	-	-	-	6,000	5,011
- Payment and reimbursement of medical fees and hospital charges	410,000	(200)	(265)	-	409,535	303,617
- Supply, repair and renewal of prostheses and surgical appliances	3,300	-	600	-	3,900	3,751
- Vaccination	130,271	-	(67,000)	-	63,271	35,979
Subventions						
- Subvented institutions	209,035	12,848	-	-	221,883	218,235
	----- 4,911,916 =====	----- 0 =====	----- 0 =====	----- - =====	----- 4,911,916 =====	----- 4,756,962 =====

Head 39 - Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	718,878	-	(16,369)	30,952	733,461	733,461
- Allowances	31,916	-	(5,522)	1,351	27,745	27,745
- Job-related allowances	9,920	-	(2,290)	430	8,060	8,060
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,333	-	530	-	1,863	1,863
- Civil Service Provident Fund contribution	10,067	-	262	-	10,329	10,329
Departmental Expenses						
- Light and power	234,423	-	(2,879)	-	231,544	231,544
- Hire of services and professional fees	99,358	-	20,852	-	120,210	119,194
- Fuel and lubricating oil	10,640	-	910	-	11,550	11,550
- Specialist supplies and equipment	155,999	-	(2,069)	-	153,930	153,930
- Maintenance materials	88,335	-	(2,805)	-	85,530	85,530
- Contract maintenance	367,264	-	12,783	9,900	389,947	389,947
- General departmental expenses	140,927	-	(3,403)	-	137,524	137,524
	----- 1,869,060 =====	----- - =====	----- 0 =====	----- 42,633 =====	----- 1,911,693 =====	----- 1,910,677 =====

Head 42 - Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	224,522	-	854	-	225,376	225,376
- Allowances	3,462	-	(1,023)	-	2,439	2,439
- Job-related allowances	16	-	(15)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	262	-	221	-	483	483
- Civil Service Provident Fund contribution	3,552	-	88	-	3,640	3,640
Departmental Expenses						
- General departmental expenses	107,931	-	(125)	4,787	112,593	110,900
	----- 339,745 =====	----- - =====	----- 0 =====	----- 4,787 =====	----- 344,532 =====	----- 342,839 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	884,623	-	-	36,000	920,623	918,594
- Allowances	14,600	1,481	2,550	-	18,631	18,599
- Job-related allowances	623	-	-	-	623	566
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,372	-	100	-	1,472	1,389
- Civil Service Provident Fund contribution	10,166	-	1,450	-	11,616	11,158
Departmental Expenses						
- Specialist supplies and equipment	10,000	(130)	3,600	(730)	12,740	12,689
- General departmental expenses	316,033	(1,351)	(7,700)	(5,540)	301,442	294,025
	----- 1,237,417 =====	----- 0 =====	----- 0 =====	----- 29,730 =====	----- 1,267,147 =====	----- 1,257,020 =====

Head 45 - Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	3,303,148	-	(25,500)	177,202	3,454,850	3,454,270
- Allowances	52,535	-	-	7,700	60,235	60,110
- Job-related allowances	74,385	-	(1,300)	9,500	82,585	82,371
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,811	-	-	1,260	15,071	15,004
- Civil Service Provident Fund contribution	103,383	-	-	4,700	108,083	107,069
Departmental Expenses						
- Specialist supplies and equipment	76,161	-	(19,000)	-	57,161	57,106
- General departmental expenses	488,007	-	45,800	-	533,807	533,764
	----- 4,111,430 =====	----- - =====	----- 0 =====	----- 200,362 =====	----- 4,311,792 =====	----- 4,309,694 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	317,200	-	2,472	18,000	337,672	337,672
- Allowances	5,400	-	(1,405)	-	3,995	3,995
- Job-related allowances	100	-	(46)	-	54	54
Personnel Related Expenses						
- Mandatory Provident Fund contribution	130	155	73	-	358	358
- Civil Service Provident Fund contribution	712	-	233	-	945	945
Departmental Expenses						
- Hire of services and professional fees	169,908	(6,115)	10,520	-	174,313	174,313
- Data processing	40,000	3,960	(4,927)	-	39,033	39,033
- General departmental expenses	29,882	2,000	(6,643)	-	25,239	25,239
Other Charges						
- New Strategy for E- government Service Delivery	43,146	-	(277)	-	42,869	42,869
	----- 606,478 =====	----- 0 =====	----- 0 =====	----- 18,000 =====	----- 624,478 =====	----- 624,478 =====

Head 48 - Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	225,763	-	188	8,901	234,852	234,850
- Allowances	1,391	-	(363)	-	1,028	1,022
Personnel Related Expenses						
- Mandatory Provident Fund contribution	458	-	52	-	510	510
- Civil Service Provident Fund contribution	7,652	-	256	69	7,977	7,976
Departmental Expenses						
- General departmental expenses	89,256	-	(133)	-	89,123	89,089
	----- 324,520 =====	----- - =====	----- 0 =====	----- 8,970 =====	----- 333,490 =====	----- 333,447 =====

Head 49 - Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	2,507,790	-	(23,313)	90,523	2,575,000	2,570,656
- Allowances	26,391	-	5,609	-	32,000	30,329
- Job-related allowances	61,287	-	(1,287)	-	60,000	58,972
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,621	-	2,379	-	17,000	16,990
- Civil Service Provident Fund contribution	42,994	-	6	-	43,000	41,135
Departmental Expenses						
- General departmental expenses	2,250,779	-	16,606	(5,775)	2,261,610	2,253,000
Other Charges						
- Commonwealth War Graves Commission	270	-	-	-	270	237
	----- 4,904,132 =====	----- - =====	----- 0 =====	----- 84,748 =====	----- 4,988,880 =====	----- 4,971,319 =====

Head 51 - Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	109,946	-	1,077	-	111,023	111,008
- Allowances	1,525	-	(107)	-	1,418	1,235
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Leasing and management of quarters	275,800	-	(7,090)	-	268,710	254,398
- Mandatory Provident Fund contribution	169	-	55	-	224	220
- Civil Service Provident Fund contribution	1,529	-	65	-	1,594	1,594
Departmental Expenses						
- Light and power	266,530	-	-	-	266,530	261,581
- Hire of services and professional fees	129,486	-	-	-	129,486	122,685
- Specialist supplies and equipment	20,000	-	-	-	20,000	15,231
- Workshop services	204,278	-	5,100	-	209,378	208,459
- General departmental expenses	9,513	-	900	-	10,413	10,346
Other Charges						
- Rents and management charges for properties (other than quarters)	731,833	-	-	-	731,833	731,166
	----- 1,750,621 =====	----- - =====	----- 0 =====	----- - =====	----- 1,750,621 =====	----- 1,717,923 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	118,939	(428)	(1,911)	-	116,600	116,595
- Allowances	5,019	-	(1,299)	-	3,720	3,706
- Job-related allowances	36	-	(35)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	226	109	-	-	335	332
- Civil Service Provident Fund contribution	1,344	319	-	-	1,663	1,653
Departmental Expenses						
- General departmental expenses	158,411	(14,258)	14,171	(500)	157,824	154,838
Other Charges						
- International Youth Exchange Programme	1,850	-	(100)	-	1,750	1,666
- Family Council related programmes	27,500	(1,000)	(10,350)	-	16,150	15,655
- Promotion of civic education outside schools	20,315	-	(1,100)	-	19,215	19,215
- Youth Square	73,700	-	(4,400)	-	69,300	69,268
- Youth development	36,000	-	(8,500)	-	27,500	27,440
Subventions						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	8,916
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	5,712
- Duty Lawyer Service	112,269	2,300	1,900	-	116,469	115,923
- Hong Kong Academy for Performing Arts	240,454	10,725	-	-	251,179	251,179
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	86,703	1,065	12,305	-	100,073	100,073
- Legal Aid Services Council	7,199	1,168	(896)	-	7,471	7,471
- Sports Federation and Olympic Committee of Hong Kong, China	17,979	-	1,345	-	19,324	19,324
- Uniformed groups and other youth organisations	57,830	-	(650)	-	57,180	57,176
- Major Performing Arts Groups	304,164	-	(480)	-	303,684	303,683
	----- 1,286,337 =====	----- 0 =====	----- 0 =====	----- (500) =====	----- 1,285,837 =====	----- 1,281,597 =====

Head 59 - Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	203,279	-	295	-	203,574	203,573
- Allowances	9,944	-	(295)	-	9,649	8,481
- Job-related allowances	1,202	-	-	-	1,202	1,166
Personnel Related Expenses						
- Mandatory Provident Fund contribution	938	-	-	-	938	936
- Civil Service Provident Fund contribution	2,242	-	-	-	2,242	1,828
Departmental Expenses						
- Specialist supplies and equipment	109,750	-	-	-	109,750	99,887
- Contract maintenance	1,140	-	-	-	1,140	1,129
- General departmental expenses	64,116	-	-	(1,707)	62,409	55,054
	----- 392,611 =====	----- - =====	----- 0 =====	----- (1,707) =====	----- 390,904 =====	----- 372,054 =====

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	743,045	-	5,682	4,848	753,575	751,212
- Allowances	14,272	-	4,028	-	18,300	17,854
- Job-related allowances	330	270	-	-	600	532
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,828	-	644	-	3,472	3,392
- Civil Service Provident Fund contribution	12,169	-	-	-	12,169	11,746
Departmental Expenses						
- Temporary staff	67,009	-	2,000	2,000	71,009	70,514
- Honoraria for members of committees	331,765	-	(17,078)	-	314,687	312,970
- General departmental expenses	306,259	(270)	4,724	-	310,713	308,767
Other Charges						
- Community involvement projects	320,000	-	-	-	320,000	319,579
- Financial assistance to mutual aid committees	10,310	-	-	-	10,310	6,529
- Promotional activities on building management	2,500	-	-	-	2,500	1,750
Subventions						
- Subventions to New Territories organisations	7,803	-	-	-	7,803	7,206
- Subventions to district sports and arts associations	3,800	-	-	-	3,800	3,729
	----- 1,822,090 =====	----- 0 =====	----- 0 =====	----- 6,848 =====	----- 1,828,938 =====	----- 1,815,780 =====

Head 74 - Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	224,443	2,500	8,040	-	234,983	234,983
- Allowances	7,889	(835)	328	-	7,382	7,382
- Job-related allowances	327	25	-	-	352	333
Personnel Related Expenses						
- Mandatory Provident Fund contribution	485	160	-	-	645	621
- Civil Service Provident Fund contribution	4,775	810	-	-	5,585	5,525
Departmental Expenses						
- General departmental expenses	45,167	7,403	(8,040)	(303)	44,227	43,999
Other Charges						
- Publicity	61,413	(5,509)	(328)	(554)	55,022	44,631
- Expenses of visitors to Hong Kong and overseas speaking engagements	47,123	(4,554)	-	-	42,569	41,692
	----- 391,622 =====	----- 0 =====	----- 0 =====	----- (857) =====	----- 390,765 =====	----- 379,166 =====

Head 78 - Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	70,397	-	(540)	-	69,857	69,729
- Allowances	3,140	-	-	-	3,140	2,224
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	258	-	(60)	-	198	195
- Civil Service Provident Fund contribution	1,972	-	116	-	2,088	2,085
Departmental Expenses						
- General departmental expenses	29,509	-	(56)	-	29,453	28,775
Other Charges						
- Publicity and educational programmes	9,900	-	540	-	10,440	10,440
	----- 115,177 =====	----- - =====	----- 0 =====	----- - =====	----- 115,177 =====	----- 113,448 =====

Head 79 - Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	22,142	-	397	-	22,539	22,539
- Allowances	143	-	(22)	-	121	121
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	21	-	12	-	33	33
- Civil Service Provident Fund contribution	35	-	3	-	38	38
Departmental Expenses						
- General departmental expenses	91,337	-	(390)	-	90,947	90,944
	----- 113,679 =====	----- - =====	----- 0 =====	----- - =====	----- 113,679 =====	----- 113,675 =====

Head 90 - Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	923,707	-	-	-	923,707	916,281
- Allowances	11,359	-	6,000	-	17,359	17,282
- Job-related allowances	3	-	-	-	3	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,601	-	400	-	3,001	2,965
- Civil Service Provident Fund contribution	12,993	-	1,000	-	13,993	13,973
Departmental Expenses						
- General departmental expenses	326,641	-	(14,400)	(1,276)	310,965	205,767
Other Charges						
- Campaigns, exhibitions and publicity	22,792	-	7,000	-	29,792	29,614
	<u>1,300,096</u>	<u>-</u>	<u>0</u>	<u>(1,276)</u>	<u>1,298,820</u>	<u>1,185,883</u>

Head 91 - Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	1,491,709	-	-	60,000	1,551,709	1,551,171
- Allowances	13,667	-	-	-	13,667	12,967
- Job-related allowances	2,512	-	-	-	2,512	2,327
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,302	-	-	-	3,302	3,151
- Civil Service Provident Fund contribution	15,245	-	1,500	-	16,745	16,719
Departmental Expenses						
- Hire of services and professional fees	74,115	-	(9,500)	-	64,615	61,735
- Contract maintenance	189,320	-	8,000	4,054	201,374	200,994
- General departmental expenses	147,799	-	-	-	147,799	141,333
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	14
	----- 1,937,684 =====	----- - =====	----- 0 =====	----- 64,054 =====	----- 2,001,738 =====	----- 1,990,411 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	662,539	(2,329)	(31,882)	31,662	659,990	659,637
- Allowances	14,112	-	(3,001)	-	11,111	10,938
- Job-related allowances	6	-	-	-	6	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	775	1,000	-	-	1,775	1,577
- Civil Service Provident Fund contribution	19,465	-	(4,346)	-	15,119	15,098
Departmental Expenses						
- Remuneration for special appointments	3,750	-	(300)	-	3,450	3,401
- General departmental expenses	90,397	1,329	1,419	-	93,145	92,139
Other Charges						
- Hire of legal services and related professional fees	177,044	(22,800)	22,674	6,650	183,568	183,564
- Legal services for construction dispute	58,736	22,800	15,436	3,350	100,322	100,322
	----- 1,026,824 =====	----- 0 =====	----- 0 =====	----- 41,662 =====	----- 1,068,486 =====	----- 1,066,677 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	2,238,102	7,365	(97,534)	96,057	2,243,990	2,243,985
- Allowances	51,861	10	(3,640)	2,226	50,457	50,454
- Job-related allowances	30,433	6	1,353	1,306	33,098	33,095
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,955	26	(556)	-	11,425	11,420
- Civil Service Provident Fund contribution	41,656	113	1,636	-	43,405	43,401
Departmental Expenses						
- General departmental expenses	2,957,869	(36,651)	103,801	9,900	3,034,919	3,034,534
Other Charges						
- Publicity	45,996	7,249	5,515	-	58,760	58,759
- Cultural presentations, entertainment programmes, activities and	168,287	7,740	1,432	-	177,459	177,458
- Recreation and sports activities, programmes, campaigns and exhibitions	40,735	4,561	(9,044)	-	36,252	36,251
- Library materials and multi-media services	83,295	3,818	4,041	-	91,154	91,154
- Artefacts and museum exhibitions	70,487	-	(7,863)	-	62,624	62,602
Subventions						
- Leisure and culture subventions	243,876	7,287	1,346	-	252,509	252,509
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	(11)	-	139	138
- Subventions to non-government organisation camps	37,624	(1,524)	(476)	1,926	37,550	36,715
	6,022,867	0	0	111,415	6,134,282	6,133,016

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	114,789	-	(3,332)	-	111,457	108,277
- Allowances	38,728	-	(9,100)	7,060	36,688	36,388
Personnel Related Expenses						
- Civil Service Provident Fund contribution	1,571	-	233	-	1,804	1,803
- Disturbance allowance	2,233	-	-	-	2,233	1,555
Departmental Expenses						
- General departmental expenses	106,058	-	7,272	-	113,330	113,329
Other Charges						
- Publicity	39,700	-	4,927	-	44,627	44,626
- Grants to organisations	50	-	-	-	50	-
	----- 303,129 =====	----- - =====	----- 0 =====	----- 7,060 =====	----- 310,189 =====	----- 305,978 =====

Head 100 - Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	466,193	-	2,180	13,671	482,044	482,043
- Allowances	9,183	-	1,332	-	10,515	10,503
- Job-related allowances	4,711	-	124	-	4,835	4,833
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,410	-	273	-	1,683	1,682
- Civil Service Provident Fund contribution	6,124	-	204	-	6,328	6,327
- Disturbance allowance	277	-	(277)	-	-	-
Departmental Expenses						
- Maintenance materials	95,262	-	5,137	-	100,399	100,395
- Contract maintenance	79,807	-	645	-	80,452	80,445
- General departmental expenses	309,466	-	(9,618)	(1,257)	298,591	298,402
	----- 972,433 =====	----- - =====	----- 0 =====	----- 12,414 =====	----- 984,847 =====	----- 984,630 =====

Head 118 - Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	441,630	-	9,500	-	451,130	451,012
- Allowances	4,217	-	(300)	-	3,917	3,833
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	635	-	252	-	887	871
- Civil Service Provident Fund contribution	4,286	-	378	-	4,664	4,653
Departmental Expenses						
- General departmental expenses	71,979	-	(9,830)	-	62,149	57,515
	----- 522,749 =====	----- - =====	----- 0 =====	----- - =====	----- 522,749 =====	----- 517,884 =====

Head 122 - Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	11,729,236	-	(209,492)	620,986	12,140,730	12,140,542
- Allowances	190,000	-	(19,895)	-	170,105	166,170
- Job-related allowances	77,000	-	3,530	-	80,530	80,322
Personnel Related Expenses						
- Mandatory Provident Fund contribution	58,726	-	5,292	-	64,018	64,017
- Civil Service Provident Fund contribution	337,708	-	16,638	-	354,346	354,345
- Disturbance allowance	200	-	-	-	200	184
Departmental Expenses						
- Specialist supplies and equipment	78,000	-	4,800	-	82,800	82,761
- General departmental expenses	1,050,000	-	191,298	(14,312)	1,226,986	1,226,877
Other Charges						
- Upkeep of land boundary security projects	12,000	-	(2,000)	-	10,000	7,908
- Investigation expenses	34,020	-	3,200	-	37,220	37,181
- Pay and allowances for the auxiliary services	125,000	-	6,629	-	131,629	131,621
	13,691,890	-	0	606,674	14,298,564	14,291,928

Head 136 - Public Service Commission Secretariat
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	14,310	-	(235)	64	14,139	14,127
- Allowances	124	-	(19)	196	301	301
- Job-related allowances	2	-	(2)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15	-	-	-	15	7
Departmental Expenses						
- Remuneration for special appointments	2,634	-	142	-	2,776	2,776
- General departmental expenses	1,029	-	114	-	1,143	1,118
	----- 18,114 =====	----- - =====	----- 0 =====	----- 260 =====	----- 18,374 =====	----- 18,329 =====

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	31,268	-	100	-	31,368	31,047
- Allowances	432	-	-	-	432	253
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	9	-	-	-	9	-
- Civil Service Provident Fund contribution	663	-	100	-	763	751
Departmental Expenses						
- General departmental expenses	29,797	-	(200)	-	29,597	22,472
	----- 62,171 =====	----- - =====	----- 0 =====	----- - =====	----- 62,171 =====	----- 54,523 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	74,382	-	83	-	74,465	74,462
- Allowances	3,407	-	283	-	3,690	3,689
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	145	-	24	-	169	169
- Civil Service Provident Fund contribution	1,305	-	400	-	1,705	1,702
Departmental Expenses						
- Temporary staff	25,245	-	-	-	25,245	24,106
- Honoraria for members of committees	5,200	-	-	-	5,200	3,882
- General departmental expenses	34,975	-	(790)	-	34,185	30,151
	----- 144,664 =====	----- - =====	----- 0 =====	----- - =====	----- 144,664 =====	----- 138,162 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	32,592	-	1,464	-	34,056	33,933
- Allowances	1,656	-	173	-	1,829	1,809
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	19	-	31	-	50	49
- Civil Service Provident Fund contribution	809	-	-	-	809	786
Departmental Expenses						
- General departmental expenses	43,453	-	(1,668)	(14,500)	27,285	21,836
	----- 78,531 =====	----- - =====	----- 0 =====	----- (14,500) =====	----- 64,031 =====	----- 58,413 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	76,958	-	(3,145)	-	73,813	73,593
- Allowances	3,890	-	(532)	-	3,358	3,294
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	116	-	116	-	232	226
- Civil Service Provident Fund contribution	1,126	-	-	-	1,126	1,121
Departmental Expenses						
- General departmental expenses	245,119	-	(163,039)	-	82,080	78,474
Subventions						
- Hospital Authority	40,372,366	-	159,935	1,597,314	42,129,615	42,129,567
- Prince Philip Dental Hospital	124,022	-	6,665	-	130,687	130,687
	----- 40,823,599 =====	----- - =====	----- 0 =====	----- 1,597,314 =====	----- 42,420,913 =====	----- 42,416,963 =====

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	62,221	1,523	-	-	63,744	62,724
- Allowances	3,156	489	194	-	3,839	3,839
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	93	73	-	-	166	158
- Civil Service Provident Fund contribution	1,244	66	-	-	1,310	1,249
Departmental Expenses						
- General departmental expenses	105,169	(17,045)	(194)	-	87,930	66,211
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	14,000	-	-	-	14,000	-
- Public education on rehabilitation	2,500	-	-	-	2,500	2,494
- Integrated Discharge Support Programme for Elderly Patients	152,531	6,320	-	-	158,851	156,246
Subventions						
- Environmental Advisory Service	1,571	89	-	-	1,660	1,660
- Vocational Training	179,822	6,585	-	-	186,407	186,407
- Skills centres	87,180	1,764	-	-	88,944	88,944
- Guardianship Board	4,328	136	-	-	4,464	4,314
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,700	-	-	-	5,700	4,325
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	10,954
	----- 631,520 =====	----- 0 =====	----- 0 =====	----- - =====	----- 631,520 =====	----- 589,526 =====

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 (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	251,834	-	4,374	-	256,208	255,252
- Allowances	8,629	-	-	-	8,629	8,467
- Job-related allowances	22	-	-	-	22	16
Personnel Related Expenses						
- Mandatory Provident Fund contribution	572	272	-	-	844	838
- Civil Service Provident Fund contribution	3,085	-	266	-	3,351	3,189
Departmental Expenses						
- Remuneration for special appointments	23,317	-	-	(1,350)	21,967	21,519
- Honoraria for members of committees	2,247	-	-	-	2,247	2,153
- Hire of services and professional fees	161,630	(272)	-	-	161,358	146,719
- General departmental expenses	241,857	-	(4,640)	-	237,217	228,680
	----- 693,193 =====	----- 0 =====	----- 0 =====	----- (1,350) =====	----- 691,843 =====	----- 666,833 =====

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	352,150	(250)	(51)	7,141	358,990	358,825
- Allowances	4,874	-	-	-	4,874	4,411
- Job-related allowances	1	-	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	233	250	58	50	591	590
- Civil Service Provident Fund contribution	2,758	-	311	115	3,184	3,183
Departmental Expenses						
- Training expenses	66,507	-	(389)	-	66,118	64,714
- General departmental expenses	32,931	-	71	-	33,002	33,001
	----- 459,454 =====	----- 0 =====	----- 0 =====	----- 7,306 =====	----- 466,760 =====	----- 464,725 =====

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	108,161	-	839	-	109,000	108,389
- Allowances	20,190	-	(839)	-	19,351	19,216
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	111	-	89	-	200	198
- Civil Service Provident Fund contribution	2,817	-	(89)	-	2,728	2,688
- Disturbance allowance	2,356	-	-	-	2,356	2,007
Departmental Expenses						
- General departmental expenses	146,094	-	(13,513)	-	132,581	124,514
Other Charges						
- Publicity	24,733	-	6,776	-	31,509	31,509
- Activities to promote equal opportunities and human rights	1,765	-	1,875	-	3,640	3,632
Subventions						
- Equal Opportunities Commission	90,807	-	2,536	-	93,343	93,343
- Office of the Privacy Commissioner for Personal Data	60,296	-	2,326	(472)	62,150	62,150
	----- 457,332 =====	----- - =====	----- 0 =====	----- (472) =====	----- 456,860 =====	----- 447,647 =====

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 (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	109,199	3,579	(900)	-	111,878	111,622
- Allowances	2,651	2,646	-	-	5,297	5,159
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	161	53	-	-	214	200
- Civil Service Provident Fund contribution	1,100	383	-	-	1,483	1,391
Departmental Expenses						
- Honoraria for members of committees	16	(16)	-	-	-	-
- Hire of services and professional fees	28,400	(7,723)	(6,100)	-	14,577	14,382
- General departmental expenses	48,317	1,078	7,000	-	56,395	56,013
	----- 189,846 =====	----- 0 =====	----- 0 =====	----- - =====	----- 189,846 =====	----- 188,767 =====

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	105,369	-	-	-	105,369	104,601
- Allowances	5,512	-	-	-	5,512	5,304
- Job-related allowances	34	-	-	-	34	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	174	86	-	-	260	260
- Civil Service Provident Fund contribution	2,445	435	20	-	2,900	2,897
Departmental Expenses						
- Honoraria for members of committees	22,067	-	-	-	22,067	4,277
- General departmental expenses	79,773	(599)	(20)	-	79,154	71,122
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	4,596
Subventions						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	58,350
	----- 310,451 =====	----- 0 =====	----- 0 =====	----- - =====	----- 310,451 =====	----- 251,931 =====

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 (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	117,105	-	-	3,828	120,933	117,842
- Allowances	5,202	-	-	861	6,063	5,716
- Job-related allowances	4	-	-	-	4	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	77	143	-	-	220	184
- Civil Service Provident Fund contribution	2,504	-	476	-	2,980	2,976
- Disturbance allowance	191	-	-	-	191	-
Departmental Expenses						
- General departmental expenses	182,785	(143)	(476)	-	182,166	103,235
Other Charges						
- Subscription to the World Trade Organization	44,988	-	-	-	44,988	42,390
Subventions						
- Consumer Council	80,084	-	-	3,668	83,752	83,752
- Hong Kong - Japan Business Co-operation	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	544,091	-	-	11,109	555,200	555,200
- Hong Kong Trade Development Council	383,867	-	-	-	383,867	383,867
	----- 1,364,508 =====	----- 0 =====	----- 0 =====	----- 19,466 =====	----- 1,383,974 =====	----- 1,298,773 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	102,700	-	520	-	103,220	103,220
- Allowances	2,585	-	(199)	-	2,386	2,385
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	210	-	27	-	237	237
- Civil Service Provident Fund contribution	997	-	96	-	1,093	1,093
Departmental Expenses						
- General departmental expenses	76,067	-	(1,446)	(420)	74,201	74,201
Subventions						
- Hong Kong Productivity Council	177,978	-	1,002	4,715	183,695	183,695
- Hong Kong Applied Science and Technology Research Institute Company Limited	134,478	-	-	-	134,478	134,478
	----- 495,017 =====	----- - =====	----- 0 =====	----- 4,295 =====	----- 499,312 =====	----- 499,309 =====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	101,987	4,514	420	3,307	110,228	110,216
- Allowances	2,734	1,909	267	-	4,910	4,900
- Job-related allowances	2	(1)	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	192	182	1	-	375	375
- Civil Service Provident Fund contribution	2,779	(296)	148	-	2,631	2,630
Departmental Expenses						
- General departmental expenses	35,189	(6,308)	(836)	-	28,045	28,019
	----- 142,883 =====	----- 0 =====	----- 0 =====	----- 3,307 =====	----- 146,190 =====	----- 146,141 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	162,886	(596)	(420)	-	161,870	159,057
- Allowances	2,618	-	406	-	3,024	2,861
- Job-related allowances	12	-	-	-	12	10
Personnel Related Expenses						
- Mandatory Provident Fund contribution	147	71	8	-	226	222
- Civil Service Provident Fund contribution	947	525	6	-	1,478	1,475
Departmental Expenses						
- Temporary staff	81,951	-	-	(6,000)	75,951	72,625
- General departmental expenses	60,007	-	-	(3,900)	56,107	54,100
Other Charges						
- Maintenance of government slopes by	2,500	-	-	-	2,500	1,526
	----- 311,068 =====	----- 0 =====	----- 0 =====	----- (9,900) =====	----- 301,168 =====	----- 291,876 =====

Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	241,282	2,447	(241)	-	243,488	243,488
- Allowances	4,486	(1,220)	(113)	-	3,153	3,148
- Job-related allowances	142	150	-	-	292	216
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,623	(718)	291	-	1,196	1,182
- Civil Service Provident Fund contribution	1,050	152	11	-	1,213	1,213
Departmental Expenses						
- General departmental expenses	324,249	(811)	52	(2,951)	320,539	320,318
	----- 572,832 =====	----- 0 =====	----- 0 =====	----- (2,951) =====	----- 569,881 =====	----- 569,565 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	356,107	-	3,600	-	359,707	359,593
- Allowances	3,634	-	-	-	3,634	3,584
- Job-related allowances	15	-	-	-	15	13
Personnel Related Expenses						
- Mandatory Provident Fund contribution	516	-	100	-	616	592
- Civil Service Provident Fund contribution	2,996	-	-	-	2,996	2,994
Departmental Expenses						
- Temporary staff	23,276	-	-	-	23,276	19,823
- General departmental expenses	57,475	-	(3,700)	(2,000)	51,775	47,485
	----- 444,019 =====	----- - =====	----- 0 =====	----- (2,000) =====	----- 442,019 =====	----- 434,084 =====

Head 163 - Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	72,979	-	5,000	-	77,979	77,778
- Allowances	1,755	-	-	-	1,755	1,359
Personnel Related Expenses						
- Mandatory Provident Fund contribution	148	-	110	-	258	253
- Civil Service Provident Fund contribution	1,324	-	218	-	1,542	1,494
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	14,430	-	266	-	14,696	14,695
Other Charges						
- Election expenses	514,532	-	(5,594)	(220)	508,718	452,310
	<u>605,648</u>	<u>-</u>	<u>0</u>	<u>(220)</u>	<u>605,428</u>	<u>548,369</u>

Head 166 - Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	115,625	-	1,500	-	117,125	116,712
- Allowances	2,765	-	-	(849)	1,916	1,842
- Job-related allowances	149	-	-	-	149	128
Personnel Related Expenses						
- Mandatory Provident Fund contribution	290	-	-	-	290	240
- Civil Service Provident Fund contribution	2,538	-	57	-	2,595	2,551
Departmental Expenses						
- Fuel and lubricating oil	26,342	-	858	-	27,200	27,199
- General departmental expenses	48,852	-	(120)	(9,636)	39,096	38,110
Other Charges						
- Grant to the Government Flying Service Welfare	10	-	-	-	10	10
- Pay and allowances for the auxiliary services	850	-	(250)	-	600	583
- Training expenses for the Government Flying	15,881	-	(2,045)	-	13,836	13,106
	----- 213,302 =====	----- - =====	----- 0 =====	----- (10,485) =====	----- 202,817 =====	----- 200,481 =====

Head 168 - Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	151,950	-	(85)	1,941	153,806	153,067
- Allowances	1,615	-	85	-	1,700	1,620
- Job-related allowances	155	-	-	245	400	381
Personnel Related Expenses						
- Mandatory Provident Fund contribution	329	-	30	-	359	347
- Civil Service Provident Fund contribution	1,675	-	200	-	1,875	1,822
Departmental Expenses						
- General departmental expenses	77,939	-	(230)	-	77,709	77,350
Other Charges						
- World Meteorological Organization	115	-	-	-	115	105
	----- 233,778 =====	----- - =====	----- 0 =====	----- 2,186 =====	----- 235,964 =====	----- 234,692 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	9,512	-	(100)	-	9,412	9,329
- Allowances	192	-	14	-	206	205
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	28	-	18	-	46	45
- Civil Service Provident Fund contribution	22	-	68	-	90	90
Departmental Expenses						
- General departmental expenses	7,212	-	-	-	7,212	6,259
	----- 16,967 =====	----- - =====	----- 0 =====	----- - =====	----- 16,967 =====	----- 15,928 =====

Head 181 - Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	217,474	-	(276)	1,711	218,909	218,909
- Allowances	3,373	-	-	1,689	5,062	5,062
- Job-related allowances	8	-	(8)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	111	-	219	-	330	330
- Civil Service Provident Fund contribution	2,891	-	237	-	3,128	3,128
Departmental Expenses						
- General departmental expenses	63,190	-	765	-	63,955	63,955
Other Charges						
- Subscription to the Asia Pacific Economic Co- operation	1,302	-	32	-	1,334	1,334
- Trade negotiations and associated activities	2,511	-	(969)	-	1,542	387
- Contribution to the organisation of the Hong Kong Awards for	1,600	-	-	-	1,600	1,600
- Subscription to the Pacific Economic Co-operation Council	128	-	-	-	128	127
	----- 292,588 =====	----- - =====	----- 0 =====	----- 3,400 =====	----- 295,988 =====	----- 294,832 =====

Head 186 - Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	624,368	-	(2,259)	4,401	626,510	625,428
- Allowances	8,863	-	595	-	9,458	9,458
- Job-related allowances	102	-	25	-	127	122
Personnel Related Expenses						
- Mandatory Provident Fund contribution	863	-	887	-	1,750	1,750
- Civil Service Provident Fund contribution	9,121	-	536	-	9,657	9,657
Departmental Expenses						
- Light and power	4,536	-	-	-	4,536	4,223
- Contract maintenance	227,159	-	762	-	227,921	227,056
- Workshop services	151,556	-	11,250	-	162,806	162,731
- General departmental expenses	186,052	-	(13,489)	14,195	186,758	172,064
Subventions						
- Special transport facilities for persons with	44,797	-	1,693	-	46,490	46,490
	----- 1,257,417 =====	----- - =====	----- 0 =====	----- 18,596 =====	----- 1,276,013 =====	----- 1,258,979 =====

Head 188 - Treasury

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	191,862	-	-	-	191,862	191,347
- Allowances	2,090	-	-	-	2,090	1,895
- Job-related allowances	12	-	13	-	25	24
Personnel Related Expenses						
- Mandatory Provident Fund contribution	345	-	132	-	477	477
- Civil Service Provident Fund contribution	1,615	-	220	-	1,835	1,833
Departmental Expenses						
- General departmental expenses	150,019	-	(365)	-	149,654	139,518
	----- 345,943 =====	----- - =====	----- 0 =====	----- - =====	----- 345,943 =====	----- 335,094 =====

Head 194 - Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2013 to 31.3.2013) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 31.3.2013 (\$'000)
Personal Emoluments						
- Salaries	1,307,423	(2,663)	(13,463)	73,813	1,365,110	1,365,102
- Allowances	89,743	-	14,749	-	104,492	104,485
- Job-related allowances	5,545	2,663	448	-	8,656	8,650
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,707	-	689	-	3,396	3,394
- Civil Service Provident Fund contribution	11,749	-	(242)	-	11,507	11,505
Departmental Expenses						
- Light and power	557,924	-	27,176	9,900	595,000	594,985
- Hire of services and professional fees	89,107	-	(247)	-	88,860	88,839
- Fuel and lubricating oil	170	-	22	-	192	190
- Specialist supplies and equipment	86,080	-	(4,611)	-	81,469	81,448
- Maintenance materials	55,050	-	(962)	-	54,088	54,067
- Contract maintenance	560,702	-	(10,137)	-	550,565	550,544
- General departmental expenses	133,726	-	(13,422)	-	120,304	120,298
	----- 2,899,926 =====	----- 0 =====	----- 0 =====	----- 83,713 =====	----- 2,983,639 =====	----- 2,983,507 =====