

## **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 23 bureaux/departments under the one-line vote arrangement during the third quarter of 2013-14. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
March 2014

Head 22 - Agriculture, Fisheries and Conservation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	612,503	-	(5,147)	-	607,356	442,476
- Allowances	14,584	-	484	-	15,068	9,973
- Job-related allowances	8,058	-	282	-	8,340	5,100
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,207	-	-	-	2,207	1,310
- Civil Service Provident Fund contribution	16,957	-	-	-	16,957	12,927
<b>Departmental Expenses</b>						
- General departmental expenses	371,105	-	4,381	(2,577)	372,909	270,023
<b>Other Charges</b>						
- Minor conservation projects and studies	6,470	-	-	-	6,470	4,003
<b>Subventions</b>						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	-
- Network of Aquaculture Centres in Asia and the	80	-	-	-	80	-
- Subventions for conservation and	159	-	-	-	159	159
- Animal welfare organisations	1,000	-	-	-	1,000	520
	----- 1,034,123 =====	----- - =====	----- 0 =====	----- (2,577) =====	----- 1,031,546 =====	----- 746,491 =====

Head 25 - Architectural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	963,814	-	(42)	-	963,772	732,079
- Allowances	10,021	-	-	-	10,021	6,489
- Job-related allowances	25	-	42	-	67	43
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,083	-	-	-	3,083	1,685
- Civil Service Provident Fund contribution	17,021	-	-	-	17,021	12,998
<b>Departmental Expenses</b>						
- Light and power	4,713	-	-	-	4,713	3,353
- Hire of services and professional fees	60,046	-	-	-	60,046	39,198
- Workshop services	10,622	-	-	-	10,622	7,996
- General departmental expenses	62,952	-	-	-	62,952	34,898
<b>Other Charges</b>						
- Maintenance of government buildings	601,693	-	-	-	601,693	423,862
	----- 1,733,990 =====	----- - =====	----- 0 =====	----- - =====	----- 1,733,990 =====	----- 1,262,601 =====

Head 26 - Census and Statistics Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	480,202	-	-	-	480,202	354,440
- Allowances	3,882	-	-	-	3,882	2,192
- Job-related allowances	4	-	-	-	4	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	736	-	449	-	1,185	877
- Civil Service Provident Fund contribution	5,050	-	704	-	5,754	3,793
<b>Departmental Expenses</b>						
- General departmental expenses	93,781	-	(1,153)	-	92,628	50,911
<b>Other Charges</b>						
- Statistical Institute for Asia and the Pacific	235	-	-	-	235	233
	----- 583,890 =====	----- - =====	----- 0 =====	----- - =====	----- 583,890 =====	----- 412,446 =====

Head 27 - Civil Aid Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	35,429	-	465	-	35,894	26,759
- Allowances	367	-	(45)	-	322	240
- Job-related allowances	9	-	-	-	9	5
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	112	-	-	-	112	65
- Civil Service Provident Fund contribution	478	-	-	-	478	301
<b>Departmental Expenses</b>						
- General departmental expenses	22,973	450	(620)	-	22,803	16,858
<b>Other Charges</b>						
- Pay and allowances for the auxiliary services	35,148	(400)	(3)	-	34,745	23,753
- Training expenses for the auxiliary services	1,047	(50)	203	-	1,200	1,193
	----- 95,563 =====	----- 0 =====	----- 0 =====	----- - =====	----- 95,563 =====	----- 69,174 =====

Head 30 - Correctional Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,452,524	(1,844)	14,340	(4,000)	2,461,020	1,876,402
- Allowances	54,494	-	894	-	55,388	38,031
- Job-related allowances	29,902	-	-	-	29,902	21,598
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	11,667	-	88	-	11,755	8,613
- Civil Service Provident Fund contribution	75,066	-	3,583	-	78,649	57,578
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	44,385	1,045	(9,128)	-	36,302	13,938
- General departmental expenses	386,928	-	(11,021)	-	375,907	257,510
<b>Other Charges</b>						
- Welfare for persons in custody	4,232	797	1,244	-	6,273	3,399
- Grant to the Correctional Services Department Welfare Fund	367	2	-	-	369	368
	----- 3,059,565 =====	----- 0 =====	----- 0 =====	----- (4,000) =====	----- 3,055,565 =====	----- 2,277,437 =====

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,127,563	-	-	-	2,127,563	1,627,459
- Allowances	59,946	-	660	-	60,606	41,532
- Job-related allowances	11,392	-	(278)	-	11,114	6,900
<b>Personnel Related Expenses</b>						
- Rent allowance	700	-	172	-	872	534
- Mandatory Provident Fund contribution	7,954	-	-	-	7,954	5,031
- Civil Service Provident Fund contribution	62,503	-	-	-	62,503	47,838
- Disturbance allowance	30	-	60	-	90	82
<b>Departmental Expenses</b>						
- General departmental expenses	582,754	-	(614)	-	582,140	346,040
<b>Other Charges</b>						
- Land usage cost	4,900	-	-	-	4,900	3,978
- Grant to the Customs and Excise Service Welfare	275	-	-	-	275	270
	----- 2,858,017 =====	----- - =====	----- 0 =====	----- - =====	----- 2,858,017 =====	----- 2,079,664 =====





Head 44 - Environmental Protection Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	940,522	-	(4,338)	-	936,184	717,073
- Allowances	16,300	-	4,338	-	20,638	14,048
- Job-related allowances	634	-	-	-	634	495
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,854	-	-	-	1,854	1,219
- Civil Service Provident Fund contribution	13,799	-	-	-	13,799	10,529
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	10,000	-	21	-	10,021	6,838
- General departmental expenses	388,121	-	(21)	(5,740)	382,360	176,999
	----- 1,371,230 =====	----- - =====	----- 0 =====	----- (5,740) =====	----- 1,365,490 =====	----- 927,201 =====

Head 49 - Food and Environmental Hygiene Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,630,189	-	-	-	2,630,189	2,026,474
- Allowances	26,269	171	4,955	-	31,395	14,853
- Job-related allowances	61,963	(171)	916	-	62,708	45,963
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	16,793	-	-	-	16,793	15,804
- Civil Service Provident Fund contribution	58,716	-	-	-	58,716	43,290
<b>Departmental Expenses</b>						
- General departmental expenses	2,367,976	-	(5,970)	-	2,362,006	1,641,671
<b>Other Charges</b>						
- Commonwealth War Graves Commission	280	-	99	-	379	378
	----- 5,162,186 =====	----- 0 =====	----- 0 =====	----- - =====	----- 5,162,186 =====	----- 3,788,433 =====

Head 51 - Government Property Agency  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	119,314	-	(100)	-	119,214	87,198
- Allowances	1,541	-	-	-	1,541	1,171
- Job-related allowances	10	-	-	-	10	-
<b>Personnel Related Expenses</b>						
- Leasing and management of quarters	290,795	-	-	-	290,795	194,077
- Mandatory Provident Fund contribution	186	-	100	-	286	192
- Civil Service Provident Fund contribution	2,122	-	-	-	2,122	1,597
<b>Departmental Expenses</b>						
- Light and power	278,430	-	-	-	278,430	202,653
- Hire of services and professional fees	132,601	-	-	-	132,601	95,071
- Specialist supplies and equipment	16,500	-	-	-	16,500	7,463
- Workshop services	216,970	-	-	-	216,970	161,588
- General departmental expenses	9,814	-	-	-	9,814	6,580
<b>Other Charges</b>						
- Rents and management charges for properties (other than quarters)	805,889	-	-	-	805,889	523,514
	----- 1,874,172 =====	----- - =====	----- 0 =====	----- - =====	----- 1,874,172 =====	----- 1,281,104 =====

Head 53 - Government Secretariat: Home Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	130,096	-	-	-	130,096	93,517
- Allowances	4,171	-	-	-	4,171	2,044
- Job-related allowances	36	-	-	-	36	3
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	396	-	-	-	396	276
- Civil Service Provident Fund contribution	2,215	-	-	-	2,215	1,515
<b>Departmental Expenses</b>						
- General departmental expenses	191,837	(9,727)	4,200	-	186,310	86,810
<b>Other Charges</b>						
- International Youth Exchange Programme	1,850	-	-	-	1,850	627
- Family Council related programmes	27,500	-	(4,200)	-	23,300	6,701
- Promotion of civic education outside schools	20,315	-	-	-	20,315	9,994
- Youth Square	77,100	-	-	-	77,100	37,562
- Youth development	36,000	-	-	-	36,000	20,494
<b>Subventions</b>						
- Creative arts centre in Shek Kip Mei	9,138	-	-	-	9,138	6,687
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	4,284
- Duty Lawyer Service	116,352	1,535	-	-	117,887	117,775
- Hong Kong Academy for Performing Arts	261,215	7,353	-	-	268,568	192,228
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	91,008	731	-	-	91,739	80,058
- Legal Aid Services Council	5,215	108	-	-	5,323	3,992
- Sports Federation and Olympic Committee of Hong Kong, China	18,859	-	-	-	18,859	12,340
- Uniformed groups and other youth organisations	57,830	-	-	-	57,830	27,792
- Major Performing Arts Groups	304,164	-	-	-	304,164	217,935
	----- 1,362,780 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,362,780 =====	----- 923,962 =====

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 (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
Personal Emoluments						
- Salaries	59,898	-	-	-	59,898	44,884
- Allowances	1,912	-	-	-	1,912	1,465
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	152	-	76	-	228	175
- Civil Service Provident Fund contribution	1,441	-	(76)	-	1,365	736
Departmental Expenses						
- General departmental expenses	77,083	-	-	-	77,083	32,041
	----- 140,490 =====	----- - =====	----- 0 =====	----- - =====	----- 140,490 =====	----- 79,301 =====

Head 60 - Highways Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,053,358	-	-	-	1,053,358	781,819
- Allowances	16,105	-	10	-	16,115	12,222
- Job-related allowances	1,518	-	-	-	1,518	1,038
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,651	-	-	-	2,651	1,800
- Civil Service Provident Fund contribution	20,043	-	-	-	20,043	14,986
<b>Departmental Expenses</b>						
- Maintenance materials	50	-	-	-	50	18
- Workshop services	129,473	-	-	-	129,473	92,224
- General departmental	97,243	-	(10)	-	97,233	50,370
<b>Other Charges</b>						
- Highways maintenance	929,931	-	-	-	929,931	713,516
	<u>2,250,372</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>2,250,372</u>	<u>1,667,993</u>

Head 63 - Home Affairs Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	782,974	-	-	-	782,974	592,713
- Allowances	16,434	-	-	-	16,434	11,390
- Job-related allowances	330	-	268	-	598	593
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,351	-	-	-	3,351	2,507
- Civil Service Provident Fund contribution	16,804	-	-	-	16,804	12,017
<b>Departmental Expenses</b>						
- Temporary staff	141,734	-	-	-	141,734	62,067
- Honoraria for members of committees	341,760	-	-	-	341,760	233,121
- General departmental expenses	318,950	-	(1,028)	(2,000)	315,922	194,667
<b>Other Charges</b>						
- Community involvement projects	340,800	-	-	-	340,800	191,351
- Financial assistance to mutual aid committees	8,200	-	-	-	8,200	2,642
- Promotional activities on building management	2,000	-	-	-	2,000	251
<b>Subventions</b>						
- Subventions to New Territories organisations	7,803	-	-	-	7,803	5,512
- Subventions to district sports and arts associations	3,800	-	760	-	4,560	1,665
	----- 1,984,940 =====	----- - =====	----- 0 =====	----- (2,000) =====	----- 1,982,940 =====	----- 1,310,496 =====

Head 74 - Information Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	233,795	-	5,300	-	239,095	178,805
- Allowances	7,998	-	1,650	-	9,648	7,079
- Job-related allowances	363	-	10	-	373	277
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	659	-	-	-	659	472
- Civil Service Provident Fund contribution	6,353	-	600	-	6,953	5,075
<b>Departmental Expenses</b>						
- General departmental expenses	55,009	-	(5,900)	-	49,109	27,853
<b>Other Charges</b>						
- Publicity	58,400	-	(1,660)	-	56,740	31,082
- Expenses of visitors to Hong Kong and overseas speaking engagements	43,409	-	-	-	43,409	22,048
	----- 405,986 =====	----- - =====	----- 0 =====	----- - =====	----- 405,986 =====	----- 272,691 =====



Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,428,204	255	5,291	-	2,433,750	1,791,049
- Allowances	53,397	80	(29)	-	53,448	45,132
- Job-related allowances	32,363	-	139	-	32,502	27,504
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	16,287	-	-	-	16,287	10,214
- Civil Service Provident Fund contribution	55,008	51	-	-	55,059	41,314
<b>Departmental Expenses</b>						
- General departmental expenses	3,111,008	(6,846)	(7,475)	-	3,096,687	2,356,948
<b>Other Charges</b>						
- Publicity	57,746	2,902	50	-	60,698	32,666
- Cultural presentations, entertainment programmes, activities and exhibitions	162,729	-	-	-	162,729	127,345
- Recreation and sports activities, programmes, campaigns and exhibitions	40,355	3,200	2,024	-	45,579	45,476
- Library materials and multi- media services	83,295	-	-	-	83,295	58,308
- Artefacts and museum exhibitions	83,718	358	-	-	84,076	48,984
<b>Subventions</b>						
- Leisure and culture	261,867	-	-	-	261,867	201,668
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	36,582	-	-	-	36,582	18,630
	----- 6,423,250 =====	----- 0 =====	----- 0 =====	----- - =====	----- 6,423,250 =====	----- 4,805,719 =====

Head 116 - Official Receiver's Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	111,046	-	-	-	111,046	79,983
- Allowances	2,007	-	900	-	2,907	2,044
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	400	-	20	-	420	286
- Civil Service Provident Fund contribution	1,723	-	250	-	1,973	1,414
<b>Departmental Expenses</b>						
- Hire of services and professional fees	14,613	-	(1,170)	-	13,443	3,217
- General departmental expenses	25,268	-	-	-	25,268	17,119
	----- 155,059 =====	----- - =====	----- 0 =====	----- - =====	----- 155,059 =====	----- 104,063 =====

Head 137 - Government Secretariat: Environment Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	34,969	-	1,100	-	36,069	26,857
- Allowances	455	-	200	-	655	360
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	7	-	-	-	7	5
- Civil Service Provident Fund contribution	1,169	-	-	-	1,169	689
<b>Departmental Expenses</b>						
- General departmental expenses	31,153	-	(1,300)	-	29,853	15,021
	----- 67,755 =====	----- - =====	----- 0 =====	----- - =====	----- 67,755 =====	----- 42,932 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	79,280	-	-	-	79,280	57,764
- Allowances	3,907	-	-	-	3,907	3,063
- Job-related allowances	5	-	-	-	5	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	150	-	85	-	235	168
- Civil Service Provident Fund contribution	1,957	-	-	-	1,957	1,354
<b>Departmental Expenses</b>						
- Temporary staff	27,626	-	-	-	27,626	19,745
- Honoraria for members of committees	4,436	-	-	-	4,436	2,710
- General departmental expenses	47,044	-	(85)	-	46,959	14,774
	----- 164,405 =====	----- - =====	----- 0 =====	----- - =====	----- 164,405 =====	----- 99,580 =====

Head 151 - Government Secretariat: Security Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	109,258	-	-	-	109,258	81,199
- Allowances	5,512	-	-	-	5,512	3,896
- Job-related allowances	22	-	-	-	22	8
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	171	-	68	-	239	177
- Civil Service Provident Fund contribution	3,247	-	-	-	3,247	2,474
<b>Departmental Expenses</b>						
- Honoraria for members of committees	21,326	-	-	-	21,326	5,096
- General departmental expenses	78,928	(6)	(68)	-	78,854	37,599
<b>Other Charges</b>						
- World Customs Organization	230	6	-	-	236	236
- United Nations International Drug Control Programme and World Health Organization	295	-	-	-	295	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	2,139
<b>Subventions</b>						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	49,271
	----- 313,589 =====	----- 0 =====	----- 0 =====	----- - =====	----- 313,589 =====	----- 182,312 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	128,743	-	-	-	128,743	97,673
- Allowances	5,315	-	-	-	5,315	3,663
- Job-related allowances	4	-	-	-	4	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	130	-	51	-	181	139
- Civil Service Provident Fund contribution	3,496	-	-	-	3,496	3,024
- Disturbance allowance	184	-	-	-	184	86
<b>Departmental Expenses</b>						
- General departmental expenses	275,187	-	(72,729)	-	202,458	86,908
<b>Other Charges</b>						
- Subscription to the World Trade Organization	46,631	-	-	-	46,631	-
<b>Subventions</b>						
- Consumer Council	89,254	-	-	-	89,254	76,517
- Hong Kong - Japan Business Co-operation	3,610	-	-	-	3,610	1,805
- Hong Kong Tourism Board	563,237	-	-	-	563,237	427,618
- Hong Kong Trade Development Council	389,537	-	-	-	389,537	291,600
- Competition Commission	-	-	72,678	-	72,678	54,640
	----- 1,505,328 =====	----- - =====	----- 0 =====	----- - =====	----- 1,505,328 =====	----- 1,043,675 =====

Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
Personal Emoluments						
- Salaries	276,054	-	(3,507)	(5,153)	267,394	198,951
- Allowances	4,186	64	2,448	-	6,698	5,194
- Job-related allowances	222	-	20	-	242	239
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,677	-	365	-	2,042	1,488
- Civil Service Provident Fund contribution	1,476	-	74	-	1,550	1,159
- Disturbance allowance	-	10	-	-	10	6
Departmental Expenses						
- General departmental expenses	410,468	(74)	600	(2,815)	408,179	231,400
	----- 694,083 =====	----- 0 =====	----- 0 =====	----- (7,968) =====	----- 686,115 =====	----- 438,437 =====

Head 188 - Treasury  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2013 to 31.12.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.12.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	198,700	-	(954)	-	197,746	140,686
- Allowances	1,834	-	950	-	2,784	1,952
- Job-related allowances	16	-	4	-	20	20
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	521	-	-	-	521	349
- Civil Service Provident Fund contribution	2,395	-	-	-	2,395	1,681
<b>Departmental Expenses</b>						
- General departmental expenses	156,359	-	-	(427)	155,932	87,025
	----- 359,825 =====	----- - =====	----- 0 =====	----- (427) =====	----- 359,398 =====	----- 231,713 =====