

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 2013-14. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2014

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Head 21 - Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	51,010	-	914	-	51,924	51,924
- Allowances	2,645	-	(252)	-	2,393	2,393
- Job-related allowances	8	-	-	-	8	8
Personnel Related Expenses						
- Mandatory Provident Fund contribution	131	-	23	-	154	154
- Civil Service Provident Fund contribution	1,144	-	125	-	1,269	1,269
Departmental Expenses						
- Remuneration for special appointments	9,714	-	(1,521)	-	8,193	8,193
- General departmental expenses	16,404	-	2,085	-	18,489	18,473
Other Charges						
- Honoraria for non-official Members of the Executive Council	13,425	-	(1,374)	-	12,051	12,051
	94,481	-	0	-	94,481	94,465

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	30,580	-	(486)	-	30,094	30,094
- Allowances	264	-	(112)	-	152	152
- Job-related allowances	51	-	1	-	52	52
Personnel Related Expenses						
- Mandatory Provident Fund contribution	94	-	21	-	115	115
- Civil Service Provident Fund contribution	529	-	(34)	-	495	495
Departmental Expenses						
- General departmental expenses	13,200	420	(1,035)	-	12,585	12,585
Other Charges						
- Pay and allowances for the auxiliary services	27,863	(420)	1,860	-	29,303	29,303
- Training expenses for the auxiliary services	1,706	-	(215)	-	1,491	1,491
	<u>74,287</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>74,287</u>	<u>74,287</u>

Head 24 - Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	125,512	-	1,711	1,020	128,243	128,197
- Allowances	400	-	(30)	-	370	364
Personnel Related Expenses						
- Mandatory Provident Fund contribution	217	-	(15)	-	202	202
- Civil Service Provident Fund contribution	1,964	-	56	-	2,020	2,014
Departmental Expenses						
- Remuneration for special appointments	3,812	-	85	-	3,897	3,897
- General departmental expenses	5,463	-	(1,807)	-	3,656	3,579
	----- 137,368 =====	----- - =====	----- 0 =====	----- 1,020 =====	----- 138,388 =====	----- 138,253 =====

Head 25 - Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	963,814	(42)	(12,796)	27,000	977,976	977,712
- Allowances	10,021	-	(1,439)	-	8,582	8,579
- Job-related allowances	25	42	(23)	-	44	43
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,083	-	(847)	-	2,236	2,234
- Civil Service Provident Fund contribution	17,021	-	999	-	18,020	18,007
Departmental Expenses						
- Light and power	4,713	-	(651)	-	4,062	4,054
- Hire of services and professional fees	60,046	-	(3,746)	-	56,300	56,264
- Workshop services	10,622	-	2,258	-	12,880	12,869
- General departmental expenses	62,952	-	(2,082)	-	60,870	60,765
Other Charges						
- Maintenance of government buildings	601,693	-	18,327	-	620,020	619,983
	----- 1,733,990 =====	----- 0 =====	----- 0 =====	----- 27,000 =====	----- 1,760,990 =====	----- 1,760,510 =====

Head 28 - Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	469,449	-	(15,774)	5,000	458,675	457,952
- Allowances	5,079	-	847	-	5,926	5,689
- Job-related allowances	1,023	-	(14)	-	1,009	1,005
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,214	-	252	-	1,466	1,464
- Civil Service Provident Fund contribution	13,554	-	660	-	14,214	14,008
Departmental Expenses						
- General departmental expenses	354,771	-	14,029	-	368,800	367,932
	845,090	-	0	5,000	850,090	848,050

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,452,524	12,496	(13,977)	61,366	2,512,409	2,500,954
- Allowances	54,494	894	4,787	-	60,175	60,173
- Job-related allowances	29,902	-	-	-	29,902	29,714
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,667	88	116	-	11,871	11,871
- Civil Service Provident Fund contribution	75,066	3,583	(116)	-	78,533	76,662
Departmental Expenses						
- Specialist supplies and equipment	44,385	(8,083)	(516)	-	35,786	35,785
- General departmental expenses	386,928	(11,021)	9,706	-	385,613	385,040
Other Charges						
- Welfare for persons in custody	4,232	2,041	-	-	6,273	6,257
- Grant to the Correctional Services Department Welfare Fund	367	2	-	-	369	368
	----- 3,059,565 =====	----- 0 =====	----- 0 =====	----- 61,366 =====	----- 3,120,931 =====	----- 3,106,824 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,127,563	-	7,908	47,296	2,182,767	2,181,868
- Allowances	59,946	660	(586)	-	60,020	58,043
- Job-related allowances	11,392	(278)	(550)	-	10,564	9,213
Personnel Related Expenses						
- Rent allowance	700	172	-	-	872	762
- Mandatory Provident Fund contribution	7,954	-	-	-	7,954	7,469
- Civil Service Provident Fund contribution	62,503	-	2,450	-	64,953	64,765
- Disturbance allowance	30	60	50	-	140	138
Departmental Expenses						
- General departmental expenses	582,754	(614)	(8,372)	-	573,768	550,246
Other Charges						
- Land usage cost	4,900	-	(900)	-	4,000	3,978
- Grant to the Customs and Excise Service Welfare	275	-	-	-	275	270
	2,858,017	0	0	47,296	2,905,313	2,876,752

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	962,800	-	352	-	963,152	963,152
- Allowances	14,833	-	-	-	14,833	12,844
- Job-related allowances	968	-	-	-	968	921
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,721	-	219	-	1,940	1,940
- Civil Service Provident Fund contribution	20,979	-	892	-	21,871	21,870
Departmental Expenses						
- Contract maintenance	904,390	-	5,537	-	909,927	729,624
- General departmental expenses	119,798	-	(7,000)	(875)	111,923	110,986
	----- 2,025,489 =====	----- - =====	----- 0 =====	----- (875) =====	----- 2,024,614 =====	----- 1,841,337 =====

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,709,248	-	(21,000)	-	2,688,248	2,687,395
- Allowances	19,756	-	-	-	19,756	19,703
- Job-related allowances	1,848	-	500	-	2,348	1,989
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,201	3,800	-	-	10,001	9,965
- Civil Service Provident Fund contribution	72,137	-	-	-	72,137	70,559
Departmental Expenses						
- Temporary staff	194,613	-	(5,000)	-	189,613	186,942
- Specialist supplies and equipment	463,230	-	48,000	-	511,230	504,740
- General departmental expenses	664,168	(6,904)	94,351	-	751,615	749,190
Other Charges						
- Contracting out of dental prostheses	6,000	-	1,200	-	7,200	7,167
- Payment and reimbursement of medical fees and hospital charges	420,000	(4,430)	(30,800)	-	384,770	351,805
- Supply, repair and renewal of prostheses and surgical appliances	3,600	-	990	-	4,590	4,582
- Health Care Voucher	195,000	-	-	-	195,000	122,032
- Vaccination	130,271	-	(91,000)	-	39,271	37,388
Subventions						
- Subvented institutions	232,888	7,534	2,759	-	243,181	243,080
	<u>5,118,960</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>5,118,960</u>	<u>4,996,537</u>

Head 39 - Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	757,578	-	(2,214)	-	755,364	755,364
- Allowances	26,759	-	3,240	-	29,999	29,999
- Job-related allowances	8,285	-	(142)	-	8,143	8,143
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,433	-	668	-	2,101	2,101
- Civil Service Provident Fund contribution	13,705	-	697	-	14,402	14,402
Departmental Expenses						
- Light and power	254,040	-	2,443	-	256,483	256,483
- Hire of services and professional fees	102,402	-	19,569	-	121,971	121,971
- Fuel and lubricating oil	5,709	-	5,831	-	11,540	11,540
- Specialist supplies and equipment	166,241	-	3,289	-	169,530	169,530
- Maintenance materials	90,707	-	(31,204)	-	59,503	59,203
- Contract maintenance	391,438	-	(5,424)	9,900	395,914	393,411
- General departmental expenses	147,306	-	3,247	-	150,553	150,248
	----- 1,965,603 =====	----- - =====	----- 0 =====	----- 9,900 =====	----- 1,975,503 =====	----- 1,972,395 =====

Head 42 - Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	239,477	-	(3,126)	-	236,351	236,351
- Allowances	2,986	-	(241)	-	2,745	2,745
- Job-related allowances	4	-	(3)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	369	-	47	-	416	415
- Civil Service Provident Fund contribution	4,731	-	(18)	-	4,713	4,713
Departmental Expenses						
- General departmental expenses	147,270	-	3,341	2,861	153,472	152,421
	----- 394,837 =====	----- - =====	----- 0 =====	----- 2,861 =====	----- 397,698 =====	----- 396,646 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	940,522	(4,338)	21,000	-	957,184	955,187
- Allowances	16,300	4,338	1,400	-	22,038	20,753
- Job-related allowances	634	-	100	-	734	638
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,854	-	-	-	1,854	1,630
- Civil Service Provident Fund contribution	13,799	-	700	-	14,499	14,305
Departmental Expenses						
- Specialist supplies and equipment	10,000	21	4,992	-	15,013	14,639
- General departmental expenses	388,121	(21)	(28,192)	(8,040)	351,868	347,639
	1,371,230	0	0	(8,040)	1,363,190	1,354,791

Head 45 - Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	3,558,699	-	(75,000)	96,500	3,580,199	3,579,939
- Allowances	50,421	-	(17,500)	-	32,921	32,895
- Job-related allowances	82,785	-	-	3,500	86,285	86,131
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,277	-	-	100	14,377	14,366
- Civil Service Provident Fund contribution	129,442	-	736	3,864	134,042	134,035
Departmental Expenses						
- Specialist supplies and equipment	45,974	-	17,500	-	63,474	63,358
- General departmental expenses	543,618	-	74,264	-	617,882	617,237
	4,425,216	-	0	103,964	4,529,180	4,527,961

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	342,700	-	(405)	7,000	349,295	349,295
- Allowances	5,300	-	(392)	-	4,908	4,908
- Job-related allowances	100	-	(48)	-	52	52
Personnel Related Expenses						
- Mandatory Provident Fund contribution	203	500	(71)	-	632	632
- Civil Service Provident Fund contribution	1,318	-	66	-	1,384	1,384
Departmental Expenses						
- Hire of services and professional fees	170,647	8,966	4,076	4,730	188,419	188,419
- Data processing	40,000	(3,500)	612	-	37,112	37,112
- General departmental expenses	29,893	(4,800)	(3,064)	-	22,029	22,029
Other Charges						
- Hosting Platform for e- Government Services	44,876	(1,166)	(774)	-	42,936	42,936
	635,037	0	0	11,730	646,767	646,767

Head 48 - Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	239,529	-	(122)	2,776	242,183	242,183
- Allowances	1,468	-	-	73	1,541	1,540
Personnel Related Expenses						
- Mandatory Provident Fund contribution	594	-	(90)	-	504	503
- Civil Service Provident Fund contribution	8,661	-	194	-	8,855	8,854
Departmental Expenses						
- General departmental expenses	90,740	-	18	-	90,758	90,736
	----- 340,992 =====	----- - =====	----- 0 =====	----- 2,849 =====	----- 343,841 =====	----- 343,816 =====

Head 51 - Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	119,314	(100)	(1,946)	-	117,268	117,267
- Allowances	1,541	-	216	-	1,757	1,755
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	290,795	-	(19,530)	-	271,265	271,200
- Mandatory Provident Fund contribution	186	100	-	-	286	270
- Civil Service Provident Fund contribution	2,122	-	44	-	2,166	2,143
Departmental Expenses						
- Light and power	278,430	-	(8,070)	-	270,360	270,105
- Hire of services and professional fees	132,601	-	4,600	-	137,201	136,883
- Specialist supplies and equipment	16,500	-	(1,025)	-	15,475	15,457
- Workshop services	216,970	-	54,925	(9,100)	262,795	262,787
- General departmental expenses	9,814	-	(514)	-	9,300	9,300
Other Charges						
- Rents and management charges for properties (other than quarters)	805,889	-	(28,700)	(5,852)	771,337	764,113
	----- 1,874,172 =====	----- 0 =====	----- 0 =====	----- (14,952) =====	----- 1,859,220 =====	----- 1,851,280 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	130,096	-	(3,706)	-	126,390	125,915
- Allowances	4,171	-	(1,517)	-	2,654	2,610
- Job-related allowances	36	-	(24)	-	12	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	396	-	(27)	-	369	367
- Civil Service Provident Fund contribution	2,215	-	(115)	-	2,100	2,044
Departmental Expenses						
- General departmental expenses	191,837	(5,527)	11,303	5,704	203,317	201,739
Other Charges						
- International Youth Exchange Programme	1,850	-	(670)	-	1,180	946
- Family Council related programmes	27,500	(4,200)	(11,340)	-	11,960	11,703
- Promotion of civic education outside schools	20,315	-	(400)	-	19,915	19,405
- Youth Square	77,100	-	(3,800)	-	73,300	73,297
- Youth development	36,000	-	(1,000)	-	35,000	34,588
Subventions						
- Creative arts centre in Shek Kip Mei	9,138	-	-	-	9,138	9,138
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	5,712
- Duty Lawyer Service	116,352	1,535	(110)	-	117,777	117,399
- Hong Kong Academy for Performing Arts	261,215	7,353	2,360	-	270,928	270,898
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	91,008	731	7,699	-	99,438	99,438
- Legal Aid Services Council	5,215	108	(379)	-	4,944	4,943
- Sports Federation and Olympic Committee of Hong Kong, China	18,859	-	3,040	-	21,899	21,897
- Uniformed groups and other youth organisations	57,830	-	-	-	57,830	57,715
- Major Performing Arts Groups	304,164	-	(1,314)	-	302,850	302,850
	1,362,780	0	0	5,704	1,368,484	1,364,378

Head 55 - Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	59,898	-	480	-	60,378	60,377
- Allowances	1,912	-	(21)	-	1,891	1,890
- Job-related allowances	4	-	(3)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	152	76	1	-	229	229
- Civil Service Provident Fund contribution	1,441	(76)	(313)	-	1,052	1,052
Departmental Expenses						
- General departmental expenses	77,083	-	(144)	-	76,939	72,362
	----- 140,490 =====	----- 0 =====	----- 0 =====	----- - =====	----- 140,490 =====	----- 135,910 =====

Head 60 - Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	1,053,358	-	(34,344)	24,707	1,043,721	1,043,721
- Allowances	16,105	10	507	-	16,622	16,622
- Job-related allowances	1,518	-	(151)	-	1,367	1,367
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,651	-	(136)	-	2,515	2,515
- Civil Service Provident Fund contribution	20,043	-	464	-	20,507	20,507
Departmental Expenses						
- Maintenance materials	50	-	(32)	-	18	18
- Workshop services	129,473	-	(6,181)	-	123,292	123,292
- General departmental expenses	97,243	(10)	(11,261)	-	85,972	85,972
Other Charges						
- Highways maintenance	929,931	-	51,134	(5,362)	975,703	966,606
	----- 2,250,372 =====	----- 0 =====	----- 0 =====	----- 19,345 =====	----- 2,269,717 =====	----- 2,260,620 =====

Head 63 - Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	782,974	-	10,000	-	792,974	792,841
- Allowances	16,434	-	-	-	16,434	14,809
- Job-related allowances	330	268	-	-	598	593
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,351	-	-	-	3,351	3,334
- Civil Service Provident Fund contribution	16,804	-	-	-	16,804	16,531
Departmental Expenses						
- Temporary staff	141,734	-	(23,000)	-	118,734	88,008
- Honoraria for members of committees	341,760	-	-	-	341,760	332,746
- General departmental expenses	318,950	(1,028)	10,000	(2,000)	325,922	321,854
Other Charges						
- Community involvement projects	340,800	-	-	-	340,800	340,494
- Financial assistance to mutual aid committees	8,200	-	-	-	8,200	4,726
- Building management	2,000	-	3,000	-	5,000	4,332
Subventions						
- Subventions to New Territories organisations	7,803	-	-	-	7,803	7,480
- Subventions to district sports and arts associations	3,800	760	-	-	4,560	4,411
	----- 1,984,940 =====	----- 0 =====	----- 0 =====	----- (2,000) =====	----- 1,982,940 =====	----- 1,932,159 =====

Head 70 - Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,631,337	-	33,230	51,587	2,716,154	2,716,154
- Allowances	57,757	-	(6,001)	-	51,756	51,756
- Job-related allowances	1,405	-	(131)	-	1,274	1,274
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10,215	-	1,266	360	11,841	11,841
- Civil Service Provident Fund contribution	102,442	-	(389)	3,506	105,559	105,559
Departmental Expenses						
- Data processing	221,664	-	(36,855)	-	184,809	184,802
- Specialist supplies and equipment	122,738	-	14,835	6,000	143,573	143,573
- General departmental expenses	379,230	-	(4,969)	-	374,261	374,059
Other Charges						
- Land usage cost	4,964	-	(986)	-	3,978	3,978
- Grant to the Immigration Service Welfare Fund	320	-	-	-	320	317
	----- 3,532,072 =====	----- - =====	----- 0 =====	----- 61,453 =====	----- 3,593,525 =====	----- 3,593,313 =====

Head 78 - Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	75,753	-	47	350	76,150	76,145
- Allowances	2,949	-	730	-	3,679	3,664
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	268	-	12	-	280	279
- Civil Service Provident Fund contribution	2,967	-	(154)	-	2,813	2,813
Departmental Expenses						
- General departmental expenses	29,667	-	(515)	-	29,152	29,071
Other Charges						
- Publicity and educational programmes	9,900	-	(120)	-	9,780	9,629
	----- 121,505 =====	----- - =====	----- 0 =====	----- 350 =====	----- 121,855 =====	----- 121,601 =====

Head 79 - Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	22,519	-	457	-	22,976	22,976
- Allowances	144	-	(12)	-	132	132
- Job-related allowances	1	-	(1)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	30	-	17	-	47	47
- Civil Service Provident Fund contribution	52	-	-	-	52	52
Departmental Expenses						
- General departmental expenses	94,167	-	(461)	-	93,706	92,928
	----- 116,913 =====	----- - =====	----- 0 =====	----- - =====	----- 116,913 =====	----- 116,135 =====

Head 80 - Judiciary
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	915,436	(72,076)	22,191	-	865,551	865,551
- Allowances	21,615	(3,378)	434	-	18,671	18,671
- Job-related allowances	1,357	(157)	246	-	1,446	1,446
Personnel Related Expenses						
- Cash allowance in lieu of housing benefits	11,926	(577)	-	-	11,349	10,913
- Mandatory Provident Fund contribution	2,914	(191)	20	-	2,743	2,743
- Civil Service Provident Fund contribution	7,526	847	439	-	8,812	8,812
Departmental Expenses						
- Hire of services and professional fees	124,067	84,920	(26,023)	-	182,964	121,050
- General departmental expenses	173,729	(9,388)	2,693	-	167,034	158,584
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	----- 1,258,578 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,258,578 =====	----- 1,187,770 =====

Head 90 - Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	1,001,034	-	(20,500)	-	980,534	971,073
- Allowances	10,292	-	2,000	-	12,292	12,222
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,395	-	-	-	4,395	3,491
- Civil Service Provident Fund contribution	16,887	-	1,500	-	18,387	18,373
Departmental Expenses						
- General departmental expenses	431,828	-	-	(876)	430,952	218,925
Other Charges						
- Campaigns, exhibitions and publicity	22,492	-	17,000	-	39,492	39,473
	----- 1,486,931 =====	----- - =====	----- 0 =====	----- (876) =====	----- 1,486,055 =====	----- 1,263,557 =====

Head 91 - Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	1,587,426	-	8,500	19,000	1,614,926	1,614,776
- Allowances	14,337	-	-	-	14,337	12,810
- Job-related allowances	2,647	-	-	-	2,647	2,409
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,976	-	-	-	3,976	3,713
- Civil Service Provident Fund contribution	22,082	-	1,600	-	23,682	23,650
Departmental Expenses						
- Hire of services and professional fees	79,458	-	(8,000)	-	71,458	71,378
- Contract maintenance	195,500	-	4,200	2,000	201,700	201,621
- General departmental expenses	159,156	-	(6,300)	-	152,856	152,792
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 2,064,597 =====	----- - =====	----- 0 =====	----- 21,000 =====	----- 2,085,597 =====	----- 2,083,149 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	732,075	-	(29,459)	-	702,616	687,200
- Allowances	18,957	-	-	-	18,957	13,305
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,949	-	-	-	1,949	1,910
- Civil Service Provident Fund contribution	20,875	-	-	-	20,875	18,692
Departmental Expenses						
- Remuneration for special appointments	3,750	-	-	-	3,750	3,718
- General departmental expenses	100,456	-	1,459	-	101,915	93,895
Other Charges						
- Hire of legal services and related professional fees	208,780	-	18,400	-	227,180	227,100
- Legal services for construction dispute	92,000	-	9,600	-	101,600	101,595
	----- 1,178,848 =====	----- - =====	----- 0 =====	----- - =====	----- 1,178,848 =====	----- 1,147,415 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,428,204	5,546	(89,265)	48,389	2,392,874	2,392,866
- Allowances	53,397	51	142	1,903	55,493	55,485
- Job-related allowances	32,363	139	4,032	1,153	37,687	37,683
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,287	-	(2,686)	-	13,601	13,594
- Civil Service Provident Fund contribution	55,008	51	1,936	-	56,995	56,987
Departmental Expenses						
- General departmental expenses	3,111,008	(14,321)	145,102	1,500	3,243,289	3,243,220
Other Charges						
- Publicity	57,746	2,952	(4,514)	-	56,184	56,179
- Cultural presentations, entertainment programmes, activities and exhibitions	162,729	-	(423)	-	162,306	162,304
- Recreation and sports activities, programmes, campaigns and exhibitions	40,355	5,224	5,856	-	51,435	51,433
- Library materials and multi- media services	83,295	-	(31,215)	-	52,080	52,079
- Artefacts and museum	83,718	358	(21,004)	-	63,072	63,072
Subventions						
- Leisure and culture	261,867	-	(7,302)	-	254,565	254,564
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	(14)	-	136	135
- Subventions to non- government organisation camps	36,582	-	(645)	1,153	37,090	37,089
	6,423,250	0	0	54,098	6,477,348	6,477,231

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	118,701	-	(9,000)	-	109,701	109,436
- Allowances	48,901	-	(508)	(850)	47,543	39,349
Personnel Related Expenses						
- Civil Service Provident Fund contribution	1,946	-	330	-	2,276	2,276
- Disturbance allowance	3,091	-	-	-	3,091	1,955
Departmental Expenses						
- General departmental expenses	110,969	-	4,004	-	114,973	114,973
Other Charges						
- Publicity	41,020	-	5,174	-	46,194	46,194
- Grants to organisations	50	-	-	-	50	-
	----- 324,678 =====	----- - =====	----- 0 =====	----- (850) =====	----- 323,828 =====	----- 314,183 =====

Head 100 - Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	494,498	-	(13,700)	17,000	497,798	497,798
- Allowances	10,378	-	2,177	-	12,555	12,545
- Job-related allowances	4,892	-	224	-	5,116	5,114
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,080	-	(158)	-	1,922	1,922
- Civil Service Provident Fund contribution	8,459	-	(3)	-	8,456	8,456
Departmental Expenses						
- Maintenance materials	95,300	-	2,347	-	97,647	97,644
- Contract maintenance	79,900	-	6,394	-	86,294	86,288
- General departmental expenses	301,826	-	2,719	9,800	314,345	314,151
	997,333	-	0	26,800	1,024,133	1,023,918

Head 118 - Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	466,922	-	(603)	-	466,319	462,253
- Allowances	5,294	-	-	-	5,294	4,628
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,032	-	3	-	1,035	1,033
- Civil Service Provident Fund contribution	5,798	-	600	-	6,398	6,388
Departmental Expenses						
- General departmental expenses	84,069	-	-	(4,935)	79,134	68,756
	----- 563,117 =====	----- - =====	----- 0 =====	----- (4,935) =====	----- 558,182 =====	----- 543,059 =====

Head 122 - Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	12,363,079	-	(200,077)	470,339	12,633,341	12,633,239
- Allowances	190,000	-	(16,134)	-	173,866	170,289
- Job-related allowances	80,000	-	3,380	-	83,380	83,084
Personnel Related Expenses						
- Mandatory Provident Fund contribution	68,578	-	1,381	-	69,959	69,955
- Civil Service Provident Fund contribution	424,300	-	8,020	-	432,320	432,316
- Disturbance allowance	200	-	170	-	370	335
Departmental Expenses						
- Specialist supplies and equipment	78,000	-	(10,705)	-	67,295	64,706
- General departmental expenses	1,050,000	-	205,951	(18,551)	1,237,400	1,237,384
Other Charges						
- Upkeep of land boundary security projects	12,000	-	(3,000)	-	9,000	7,990
- Investigation expenses	34,000	-	3,000	-	37,000	36,944
- Pay and allowances for the auxiliary services	127,000	-	8,014	-	135,014	135,000
	14,427,157	-	0	451,788	14,878,945	14,871,242

Head 137 - Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	34,969	1,100	200	-	36,269	36,107
- Allowances	455	200	-	-	655	479
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7	-	4	-	11	9
- Civil Service Provident Fund contribution	1,169	-	(4)	-	1,165	914
Departmental Expenses						
- General departmental expenses	31,153	(1,300)	(200)	-	29,653	26,125
	----- 67,755 -----	----- 0 -----	----- 0 -----	----- - -----	----- 67,755 -----	----- 63,634 -----

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	79,280	-	-	-	79,280	76,898
- Allowances	3,907	-	289	-	4,196	4,195
- Job-related allowances	5	-	-	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	150	85	-	-	235	226
- Civil Service Provident Fund contribution	1,957	-	-	-	1,957	1,827
Departmental Expenses						
- Temporary staff	27,626	-	-	-	27,626	27,327
- Honoraria for members of committees	4,436	-	-	-	4,436	3,575
- General departmental expenses	47,044	(85)	(289)	-	46,670	38,403
	----- 164,405 =====	----- 0 =====	----- 0 =====	----- - =====	----- 164,405 =====	----- 152,453 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	33,906	-	1,507	-	35,413	35,314
- Allowances	2,109	-	(877)	-	1,232	1,218
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	52	-	21	-	73	68
- Civil Service Provident Fund contribution	691	-	177	-	868	850
Departmental Expenses						
- General departmental expenses	43,736	-	(828)	-	42,908	37,233
	80,496	-	0	-	80,496	74,683

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	77,859	-	473	-	78,332	78,160
- Allowances	3,244	-	-	-	3,244	2,923
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	133	-	106	-	239	234
- Civil Service Provident Fund contribution	1,427	-	280	-	1,707	1,699
Departmental Expenses						
- General departmental expenses	165,097	-	(110,765)	-	54,332	50,764
Subventions						
- Hospital Authority	44,401,191	-	105,228	1,163,352	45,669,771	45,669,771
- Prince Philip Dental Hospital	130,701	-	4,678	-	135,379	135,379
	44,779,654	-	0	1,163,352	45,943,006	45,938,931

Head 141 - Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	68,417	-	-	-	68,417	67,099
- Allowances	3,846	-	500	-	4,346	4,222
- Job-related allowances	5	-	-	-	5	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	180	-	40	-	220	193
- Civil Service Provident Fund contribution	1,499	-	500	-	1,999	1,861
Departmental Expenses						
- General departmental expenses	84,610	-	(6,914)	(10,000)	67,696	56,453
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to	14,000	-	-	-	14,000	-
- Public education on rehabilitation	13,500	-	-	-	13,500	12,197
- Integrated Discharge Support Programme for	168,800	-	-	-	168,800	163,063
Subventions						
- Environmental Advisory Service	1,660	-	39	-	1,699	1,699
- Vocational Training	195,765	-	4,313	-	200,078	200,078
- Skills centres	89,906	-	1,522	-	91,428	91,428
- Guardianship Board	4,616	-	-	-	4,616	4,616
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,600	-	-	-	5,600	4,176
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,213
	----- 664,404 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 654,404 =====	----- 618,300 =====

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 (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	280,254	-	-	-	280,254	267,078
- Allowances	7,989	-	-	-	7,989	6,819
- Job-related allowances	23	-	-	-	23	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	887	-	106	-	993	972
- Civil Service Provident Fund contribution	4,472	-	(106)	-	4,366	4,125
Departmental Expenses						
- Remuneration for special appointments	22,449	-	-	-	22,449	19,929
- Honoraria for members of committees	2,745	-	-	-	2,745	1,628
- Hire of services and professional fees	158,965	-	-	-	158,965	148,491
- General departmental expenses	260,469	-	-	(28)	260,441	251,537
	738,253	-	0	(28)	738,225	700,585

Head 143 - Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	377,157	-	(337)	-	376,820	371,014
- Allowances	4,653	-	-	-	4,653	3,954
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	541	-	105	-	646	645
- Civil Service Provident Fund contribution	3,823	-	232	-	4,055	4,055
Departmental Expenses						
- Training expenses	72,140	-	-	-	72,140	67,796
- General departmental expenses	40,738	-	-	-	40,738	36,815
	499,053	-	0	-	499,053	484,279

Head 144 - Government Secretariat: Constitutional and Mainland Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	121,913	-	(2,315)	-	119,598	119,451
- Allowances	21,786	-	(2,000)	-	19,786	18,376
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	233	-	-	-	233	200
- Civil Service Provident Fund contribution	3,651	-	810	-	4,461	4,453
- Disturbance allowance	2,435	-	(1,435)	-	1,000	792
Departmental Expenses						
- General departmental expenses	161,399	-	(16,399)	-	145,000	144,840
Other Charges						
- Publicity	23,956	-	20,073	-	44,029	44,029
- Activities to promote equal opportunities and human rights	4,205	-	-	-	4,205	4,189
Subventions						
- Equal Opportunities Commission	94,233	-	-	-	94,233	94,199
- Office of the Privacy Commissioner for Personal Data	63,373	-	1,266	-	64,639	64,639
	----- 497,186 -----	----- - -----	----- 0 -----	----- - -----	----- 497,186 -----	----- 495,168 -----

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 (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	111,328	-	8,700	-	120,028	119,702
- Allowances	6,546	-	-	-	6,546	4,979
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	229	-	-	-	229	214
- Civil Service Provident Fund contribution	2,123	-	200	-	2,323	2,158
Departmental Expenses						
- Hire of services and professional fees	23,719	-	(8,900)	-	14,819	13,666
- General departmental expenses	66,888	-	-	-	66,888	62,120
	210,835	-	0	-	210,835	202,839

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	109,258	-	-	-	109,258	108,666
- Allowances	5,512	-	-	-	5,512	5,302
- Job-related allowances	22	-	-	-	22	8
Personnel Related Expenses						
- Mandatory Provident Fund contribution	171	68	-	-	239	238
- Civil Service Provident Fund contribution	3,247	-	62	-	3,309	3,309
Departmental Expenses						
- Honoraria for members of committees	21,326	-	-	-	21,326	6,912
- General departmental expenses	78,928	(74)	(62)	-	78,792	71,509
Other Charges						
- 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	4,552
Subventions						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	75,726
	313,589	0	0	-	313,589	276,675

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 (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	128,743	-	2,949	-	131,692	131,692
- Allowances	5,315	-	-	-	5,315	4,650
- Job-related allowances	4	-	-	-	4	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	130	51	8	-	189	189
- Civil Service Provident Fund contribution	3,496	-	553	-	4,049	4,049
- Disturbance allowance	184	-	-	-	184	86
Departmental Expenses						
- General departmental expenses	275,187	(72,729)	(27,997)	-	174,461	132,581
Other Charges						
- Subscription to the World Trade Organization	46,631	-	-	-	46,631	41,530
Subventions						
- Consumer Council	89,254	-	2,567	-	91,821	91,821
- Hong Kong - Japan Business Co-operation	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	563,237	-	6,920	-	570,157	570,157
- Hong Kong Trade Development Council	389,537	-	-	-	389,537	389,537
- Competition Commission	-	72,678	15,000	-	87,678	87,678
	----- 1,505,328 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,505,328 =====	----- 1,457,582 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	117,000	-	(3,721)	(500)	112,779	110,762
- Allowances	3,373	-	(483)	-	2,890	2,130
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	333	-	47	-	380	373
- Civil Service Provident Fund contribution	1,324	-	436	-	1,760	1,759
Departmental Expenses						
- General departmental expenses	77,699	-	-	(1,092)	76,607	75,621
Subventions						
- Hong Kong Productivity Council	183,695	-	3,721	-	187,416	187,416
- Hong Kong Applied Science and Technology Research Institute Company Limited	134,478	-	-	-	134,478	134,478
	517,904	-	0	(1,592)	516,312	512,539

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	113,789	-	5,180	9,816	128,785	128,785
- Allowances	4,675	-	1,341	41	6,057	6,057
- Job-related allowances	2	-	(1,342)	1,341	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	316	-	69	-	385	384
- Civil Service Provident Fund contribution	3,245	-	417	-	3,662	3,662
Departmental Expenses						
- General departmental expenses	45,899	-	(5,665)	-	40,234	40,232
	----- 167,926 =====	----- - =====	----- 0 =====	----- 11,198 =====	----- 179,124 =====	----- 179,121 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	167,929	-	1,071	-	169,000	168,678
- Allowances	3,009	-	-	-	3,009	2,634
- Job-related allowances	12	-	-	-	12	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	140	-	97	-	237	218
- Civil Service Provident Fund contribution	2,069	-	331	-	2,400	2,113
Departmental Expenses						
- Temporary staff	92,292	-	-	(9,900)	82,392	77,730
- General departmental expenses	88,809	-	(1,499)	(15,681)	71,629	67,286
Other Charges						
- Maintenance of government slopes by Housing Department	2,600	-	-	-	2,600	1,789
	356,860	-	0	(25,581)	331,279	320,457

Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	276,054	(3,507)	(1,001)	(5,153)	266,393	266,354
- Allowances	4,186	2,512	1,500	-	8,198	8,154
- Job-related allowances	222	20	10	-	252	242
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,677	365	40	-	2,082	2,072
- Civil Service Provident Fund contribution	1,476	74	40	-	1,590	1,580
- Disturbance allowance	-	10	-	-	10	6
Departmental Expenses						
- General departmental expenses	410,468	526	(589)	(3,325)	407,080	403,851
	----- 694,083 =====	----- 0 =====	----- 0 =====	----- (8,478) =====	----- 685,605 =====	----- 682,259 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	377,197	-	(200)	(1,420)	375,577	373,208
- Allowances	3,984	-	-	-	3,984	3,821
- Job-related allowances	15	-	-	-	15	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	723	-	-	-	723	710
- Civil Service Provident Fund contribution	3,803	-	200	-	4,003	3,924
Departmental Expenses						
- Temporary staff	22,540	-	-	-	22,540	20,573
- General departmental expenses	76,008	-	-	-	76,008	56,130
	484,270	-	0	(1,420)	482,850	458,378

Head 163 - Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	49,772	-	-	-	49,772	46,871
- Allowances	1,105	-	-	-	1,105	407
Personnel Related Expenses						
- Mandatory Provident Fund contribution	256	114	(114)	-	256	255
- Civil Service Provident Fund contribution	808	(114)	125	-	819	819
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	14,430	(359)	5,776	-	19,847	19,847
Other Charges						
- Election expenses	27,464	359	(5,787)	-	22,036	13,104
	----- 94,315 =====	----- 0 =====	----- 0 =====	----- - =====	----- 94,315 =====	----- 81,783 =====

Head 166 - Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	124,443	-	(1,070)	-	123,373	123,369
- Allowances	1,423	-	(120)	-	1,303	1,273
- Job-related allowances	146	-	-	-	146	105
Personnel Related Expenses						
- Mandatory Provident Fund contribution	366	-	-	-	366	285
- Civil Service Provident Fund contribution	3,299	-	(100)	-	3,199	3,112
Departmental Expenses						
- Fuel and lubricating oil	32,498	-	(4,618)	-	27,880	27,861
- General departmental expenses	54,443	-	(1,338)	-	53,105	52,711
Other Charges						
- Grant to the Government Flying Service Welfare	10	-	-	-	10	9
- Pay and allowances for the auxiliary services	850	-	(200)	-	650	609
- Training expenses for the Government Flying Service	15,509	-	(2,554)	-	12,955	12,871
	----- 232,987 =====	----- - =====	----- (10,000) =====	----- - =====	----- 222,987 =====	----- 222,205 =====

Head 168 - Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	160,459	-	(250)	-	160,209	159,290
- Allowances	1,705	-	50	-	1,755	1,732
- Job-related allowances	164	-	200	-	364	362
Personnel Related Expenses						
- Mandatory Provident Fund contribution	402	-	(45)	-	357	352
- Civil Service Provident Fund contribution	2,604	-	45	-	2,649	2,645
Departmental Expenses						
- General departmental expenses	81,918	-	-	-	81,918	81,280
Other Charges						
- World Meteorological Organization	115	-	-	-	115	107
	----- 247,367 =====	----- - =====	----- 0 =====	----- - =====	----- 247,367 =====	----- 245,768 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	9,748	-	(275)	-	9,473	9,308
- Allowances	203	-	119	-	322	321
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	34	-	12	-	46	45
- Civil Service Provident Fund contribution	126	-	144	-	270	270
Departmental Expenses						
- General departmental expenses	7,902	-	-	-	7,902	6,912
	----- 18,014 =====	----- - =====	----- 0 =====	----- - =====	----- 18,014 =====	----- 16,856 =====

Head 170 - Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	2,337,230	-	12,000	-	2,349,230	2,349,044
- Allowances	20,519	-	-	-	20,519	18,815
- Job-related allowances	1,650	-	-	-	1,650	1,430
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,307	-	-	-	8,307	6,649
- Civil Service Provident Fund contribution	53,293	-	3,000	-	56,293	56,222
Departmental Expenses						
- General departmental	276,266	-	(1,900)	(21,137)	253,229	243,564
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme and training expenses of institutions	172,133	-	1,900	(15,000)	159,033	158,928
- Other payment for welfare services	1,378,725	-	(13,500)	(163,000)	1,202,225	1,199,864
- United Nations Children's	128	-	-	-	128	128
Subventions						
- Social welfare services	10,898,926	-	5,000	(42,000)	10,861,926	10,808,475
- Refunds of rates	74,703	-	(6,500)	-	68,203	56,510
	----- 15,231,880 =====	----- - =====	----- 0 =====	----- (241,137) =====	----- 14,990,743 =====	----- 14,909,629 =====

Head 173 - Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	195,108	-	(2,250)	-	192,858	186,575
- Allowances	2,277	-	250	-	2,527	2,166
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,262	-	922	-	2,184	1,678
- Civil Service Provident Fund contribution	2,392	-	1,078	-	3,470	2,676
Departmental Expenses						
- General departmental	137,614	-	-	-	137,614	132,665
	----- 338,653 =====	----- - =====	----- 0 =====	----- - =====	----- 338,653 =====	----- 325,760 =====

Head 174 - Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	24,331	-	(791)	-	23,540	23,539
- Allowances	611	-	436	174	1,221	1,221
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8	-	-	-	8	8
- Civil Service Provident Fund contribution	278	-	178	8	464	464
Departmental Expenses						
- General departmental	4,842	-	177	-	5,019	5,019
	<u>30,070</u>	<u>-</u>	<u>0</u>	<u>182</u>	<u>30,252</u>	<u>30,251</u>

Head 181 - Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	226,614	-	2,362	500	229,476	229,476
- Allowances	5,038	-	(1,694)	-	3,344	3,344
- Job-related allowances	8	-	(7)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	413	-	23	-	436	436
- Civil Service Provident Fund contribution	3,472	-	641	-	4,113	4,113
Departmental Expenses						
- General departmental	66,094	-	(1,140)	-	64,954	64,849
Other Charges						
- Subscription to the Asia Pacific Economic Co-	1,369	-	1,112	-	2,481	2,481
- Trade negotiations and associated activities	2,500	-	(1,297)	-	1,203	1,203
- Contribution to the organisation of the Hong Kong Awards for Industries	2,000	-	-	-	2,000	2,000
- Subscription to the Pacific Economic Co-operation Council	128	-	-	-	128	127
	----- 307,636 =====	----- - =====	----- 0 =====	----- 500 =====	----- 308,136 =====	----- 308,029 =====

Head 186 - Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	668,338	-	-	-	668,338	660,937
- Allowances	7,771	-	3,928	-	11,699	10,918
- Job-related allowances	108	-	15	-	123	122
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,111	-	1,182	-	2,293	2,292
- Civil Service Provident Fund contribution	13,037	-	928	-	13,965	13,965
Departmental Expenses						
- Light and power	4,693	-	-	-	4,693	4,213
- Contract maintenance	247,989	-	(12,885)	(10,665)	224,439	213,138
- Workshop services	156,456	-	5,689	-	162,145	161,490
- General departmental	211,171	-	-	-	211,171	171,348
Subventions						
- Special transport facilities for persons with disabilities	49,195	-	1,143	-	50,338	50,338
	----- 1,359,869 =====	----- - =====	----- 0 =====	----- (10,665) =====	----- 1,349,204 =====	----- 1,288,761 =====

Head 188 - Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	198,700	(954)	(199)	-	197,547	187,586
- Allowances	1,834	950	198	-	2,982	2,718
- Job-related allowances	16	4	1	-	21	20
Personnel Related Expenses						
- Mandatory Provident Fund contribution	521	-	10	-	531	489
- Civil Service Provident Fund contribution	2,395	-	-	-	2,395	2,261
Departmental Expenses						
- General departmental	156,359	-	(10)	(427)	155,922	144,908
	<u>359,825</u>	<u>0</u>	<u>0</u>	<u>(427)</u>	<u>359,398</u>	<u>337,982</u>

Head 190 - University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	36,237	-	(1,100)	-	35,137	35,098
- Allowances	891	-	50	-	941	895
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	56	-	19	-	75	74
- Civil Service Provident Fund contribution	946	-	61	-	1,007	977
Departmental Expenses						
- General departmental	47,704	-	(13,335)	-	34,369	34,128
Other Charges						
- Honoraria for overseas members	9,980	-	(1,502)	-	8,478	8,305
- Meeting expenses of UGC, Research Grants Council and Quality Assurance	24,714	-	(6,585)	-	18,129	17,928
Subventions						
- Grants to UGC-funded institutions	14,266,650	-	25,900	357,931	14,650,481	14,644,293
- Refund of rates and government rent - UGC- funded institutions	272,000	-	(3,508)	-	268,492	268,492
- Home Financing Scheme	22,300	-	-	-	22,300	22,300
- Housing-related expenses other than Home Financing	54,100	-	-	-	54,100	54,031
	----- 14,735,579 =====	----- - =====	----- 0 =====	----- 357,931 =====	----- 15,093,510 =====	----- 15,086,521 =====

Head 194 - Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2014 to 31.3.2014) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 31.3.2014 (\$'000)
Personal Emoluments						
- Salaries	1,383,298	-	(19,625)	46,746	1,410,419	1,410,418
- Allowances	98,263	-	7,948	3,604	109,815	109,814
- Job-related allowances	8,612	-	77	296	8,985	8,984
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,267	-	41	-	4,308	4,308
- Civil Service Provident Fund contribution	16,290	-	502	-	16,792	16,791
Departmental Expenses						
- Light and power	596,476	-	4,459	9,900	610,835	610,832
- Hire of services and professional fees	93,367	-	1,177	-	94,544	94,540
- Fuel and lubricating oil	170	-	(21)	-	149	149
- Specialist supplies and equipment	85,562	-	3,648	-	89,210	89,196
- Maintenance materials	55,400	-	8,494	(222)	63,672	63,661
- Contract maintenance	539,223	-	(27)	-	539,196	539,166
- General departmental expenses	138,588	-	(6,673)	-	131,915	131,899
	----- 3,019,516 =====	----- - =====	----- 0 =====	----- 60,324 =====	----- 3,079,840 =====	----- 3,079,758 =====