

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 63 bureaux/departments that have redeployed funds under the one-line vote arrangement during the fourth quarter of 2009-10. The details are set out in Enclosure.

Encl

Financial Services and the Treasury Bureau
June 2010

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	45,325	-	(620)	-	44,705	44,704
- Allowances	2,325	-	-	-	2,325	2,320
- Job-related allowances	11	-	-	-	11	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	72	-	14	-	86	86
- Civil Service Provident Fund contribution	149	256	29	-	434	433
Departmental Expenses						
- Remuneration for special appointments	10,845	-	(996)	-	9,849	9,848
- General departmental expenses	13,558	(256)	2,269	-	15,571	15,571
Other Charges						
- Honoraria for non-official Members of the Executive Council	12,222	-	(696)	-	11,526	10,977
	84,507	0	0	-	84,507	83,940
	84,507	0	0	-	84,507	83,940

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	28,808	(362)	(439)	-	28,007	27,620
- Allowances	161	(13)	-	-	148	120
- Job-related allowances	26	35	-	-	61	53
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10	-	-	-	10	8
- Civil Service Provident Fund contribution	36	-	-	-	36	36
Departmental Expenses						
- General departmental expenses	10,989	340	439	-	11,768	11,626
Other Charges						
- Pay and allowances for the auxiliary services	26,995	-	(654)	-	26,341	26,041
- Training expenses for the auxiliary services	841	-	654	-	1,495	1,494
	<u>67,866</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>67,866</u>	<u>66,998</u>

Head 24 — Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	114,560	-	(5)	-	114,555	112,961
- Allowances	400	-	5	-	405	403
Personnel Related Expenses						
- Mandatory Provident Fund contribution	192	-	(1)	-	191	183
- Civil Service Provident Fund contribution	78	-	1	-	79	79
Departmental Expenses						
- Remuneration for special appointments	2,221	-	-	-	2,221	2,191
- General departmental expenses	4,913	-	-	-	4,913	2,541
	122,364	-	0	-	122,364	118,358
	122,364	-	0	-	122,364	118,358

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	893,468	-	(33,368)	-	860,100	859,984
- Allowances	11,000	-	(2,385)	-	8,615	8,601
- Job-related allowances	30	-	(7)	-	23	22
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,423	-	152	-	1,575	1,572
- Civil Service Provident Fund contribution	1,130	-	28	-	1,158	1,155
Departmental Expenses						
- Light and power	4,206	-	(205)	-	4,001	3,936
- Hire of services and professional fees	35,082	-	30,506	4,192	69,780	69,736
- Workshop services	12,569	-	(259)	-	12,310	12,302
- General departmental expenses	57,175	-	(2,947)	-	54,228	54,048
Other Charges						
- Maintenance of government buildings	505,235	-	8,485	-	513,720	513,665
	<u>1,521,318</u>	<u>-</u>	<u>0</u>	<u>4,192</u>	<u>1,525,510</u>	<u>1,525,021</u>

Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	458,617	-	-	-	458,617	422,612
- Allowances	6,593	-	-	-	6,593	4,473
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	903	-	-	-	903	728
- Civil Service Provident Fund contribution	230	-	97	-	327	296
Departmental Expenses						
- General departmental expenses	85,898	-	(97)	(150)	85,651	77,519
Other Charges						
- Statistical Institute for Asia and the Pacific	234	-	-	-	234	233
	<u>552,479</u>	<u>-</u>	<u>0</u>	<u>-150</u>	<u>552,329</u>	<u>505,861</u>

Head 27 — Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	32,643	(1,600)	(236)	-	30,807	30,807
- Allowances	416	(179)	(32)	-	205	201
- Job-related allowances	12	(9)	-	-	3	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24	3	-	-	27	26
- Civil Service Provident Fund contribution	241	(173)	-	-	68	67
Departmental Expenses						
- General departmental expenses	16,400	1,572	745	-	18,717	18,717
Other Charges						
- Pay and allowances for the auxiliary services	31,046	309	(343)	3,634	34,646	34,646
- Training expenses for the auxiliary services	815	77	(134)	-	758	755
	<u>81,597</u>	<u>0</u>	<u>0</u>	<u>3,634</u>	<u>85,231</u>	<u>85,222</u>

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	422,115	-	(584)	-	421,531	393,491
- Allowances	4,430	-	84	-	4,514	4,513
- Job-related allowances	914	-	(84)	-	830	583
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,032	-	(253)	-	1,779	1,778
- Civil Service Provident Fund contribution	2,444	-	830	-	3,274	3,273
- Disturbance allowance	-	-	7	-	7	6
Departmental Expenses						
- General departmental expenses	271,489	-	-	-	271,489	271,330
	<u>703,424</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>703,424</u>	<u>674,974</u>

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,146,416	(10,856)	(8,951)	26,455	2,153,064	2,152,880
- Allowances	33,203	7,172	2,843	-	43,218	43,053
- Job-related allowances	22,052	275	795	-	23,122	23,064
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,191	-	(574)	-	6,617	6,107
- Civil Service Provident Fund contribution	19,955	-	-	-	19,955	19,619
Departmental Expenses						
- Specialist supplies and equipment	26,709	3,234	5,422	-	35,365	34,360
- General departmental expenses	302,643	-	58	1,800	304,501	303,977
Other Charges						
- Prisoners' welfare	3,693	176	407	-	4,276	4,206
- Grant to the Correctional Services Department Welfare Fund	352	(1)	-	-	351	350
	<u>2,562,214</u>	<u>0</u>	<u>0</u>	<u>28,255</u>	<u>2,590,469</u>	<u>2,587,616</u>

Head 33 — Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	848,000	-	-	(2,197)	845,803	828,223
- Allowances	11,149	-	-	-	11,149	9,748
- Job-related allowances	1,036	-	-	-	1,036	795
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,242	-	130	-	1,372	1,368
- Civil Service Provident Fund contribution	4,603	-	-	-	4,603	4,297
Departmental Expenses						
- Contract maintenance	1,148,215	-	-	-	1,148,215	918,120
- General departmental expenses	99,518	-	(130)	-	99,388	87,062
	<u>2,113,763</u>	<u>-</u>	<u>0</u>	<u>-2,197</u>	<u>2,111,566</u>	<u>1,849,613</u>

Head 37 — Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,155,535	-	-	-	2,155,535	2,120,968
- Allowances	18,174	-	-	-	18,174	14,287
- Job-related allowances	1,662	-	-	-	1,662	1,342
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,899	-	1,000	-	7,899	7,713
- Civil Service Provident Fund contribution	4,284	-	-	-	4,284	4,161
Departmental Expenses						
- Temporary staff	241,477	-	10,000	-	251,477	250,535
- Specialist supplies and equipment	517,971	-	(31,500)	-	486,471	468,042
- General departmental expenses	478,951	-	15,000	-	493,951	490,886
Other Charges						
- Contracting out of dental prostheses	5,100	-	500	-	5,600	5,309
- Payment and reimbursement of medical fees and hospital charges	219,200	-	4,000	-	223,200	222,642
- Supply, repair and renewal of prostheses and surgical appliances	2,450	-	1,000	-	3,450	3,325
- Vaccination reimbursements	45,000	-	-	-	45,000	10,935
Subventions						
- Subvented institutions	158,994	-	-	-	158,994	156,018
	<u>3,855,697</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>3,855,697</u>	<u>3,756,163</u>

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	689,058	-	(30,999)	-	658,059	658,059
- Allowances	30,906	-	(4,170)	-	26,736	26,708
- Job-related allowances	10,612	-	(2,371)	-	8,241	8,201
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,624	-	66	-	1,690	1,690
- Civil Service Provident Fund contribution	1,601	-	48	-	1,649	1,649
Departmental Expenses						
- Light and power	221,332	-	(12,043)	-	209,289	209,289
- Hire of services and professional fees	80,471	-	22,424	-	102,895	102,895
- Fuel and lubricating oil	16,186	-	(6,086)	-	10,100	10,100
- Specialist supplies and equipment	111,485	-	(17,140)	-	94,345	94,345
- Maintenance materials	70,472	-	12,866	-	83,338	83,338
- Contract maintenance	371,117	-	21,486	-	392,603	392,603
- General departmental expenses	128,620	-	15,919	-	144,539	139,979
	<u>1,733,484</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,733,484</u>	<u>1,728,856</u>

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	203,722	-	(14,925)	-	188,797	188,797
- Allowances	3,083	664	89	-	3,836	3,836
- Job-related allowances	55	-	(55)	-	-	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	83	82	-	-	165	165
- Civil Service Provident Fund contribution	2,147	-	(136)	-	2,011	2,011
Departmental Expenses						
- General departmental expenses	52,152	(746)	15,027	7,627	74,060	74,060
	<u>261,242</u>	<u>0</u>	<u>0</u>	<u>7,627</u>	<u>268,869</u>	<u>268,869</u>

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	834,000	(18,500)	-	-	815,500	809,132
- Allowances	11,000	2,000	-	1,000	14,000	13,809
- Job-related allowances	582	-	-	-	582	511
Personnel Related Expenses						
- Mandatory Provident Fund contribution	887	-	-	-	887	732
- Civil Service Provident Fund contribution	4,864	-	-	-	4,864	4,818
Departmental Expenses						
- Specialist supplies and equipment	8,000	3,500	200	-	11,700	11,667
- General departmental expenses	214,232	13,000	(200)	(16,100)	210,932	210,085
	<u>1,073,565</u>	<u>0</u>	<u>0</u>	<u>-15,100</u>	<u>1,058,465</u>	<u>1,050,754</u>

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,913,766	-	(59,250)	98,865	2,953,381	2,951,292
- Allowances	27,122	-	22,000	-	49,122	48,588
- Job-related allowances	36,700	-	-	-	36,700	34,764
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,545	-	100	-	8,645	8,620
- Civil Service Provident Fund contribution	52,995	-	(1,400)	-	51,595	51,513
Departmental Expenses						
- Specialist supplies and equipment	36,497	-	16,210	-	52,707	52,454
- General departmental expenses	386,045	-	22,340	-	408,385	406,738
	<u>3,461,670</u>	<u>-</u>	<u>0</u>	<u>98,865</u>	<u>3,560,535</u>	<u>3,553,969</u>

Head 47 — Government Secretariat: Office of the Government Chief Information Officer

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	315,000	(2,000)	(6,083)	(2,779)	304,138	302,523
- Allowances	4,350	-	(953)	-	3,397	3,397
- Job-related allowances	150	(26)	(81)	-	43	43
Personnel Related Expenses						
- Mandatory Provident Fund contribution	60	24	4	-	88	86
- Civil Service Provident Fund contribution	150	2	-	-	152	143
Departmental Expenses						
- Hire of services and professional fees	225,040	6,881	8,377	-	240,298	239,853
- Data processing	41,872	(3,961)	1,266	-	39,177	38,958
- General departmental expenses	24,800	-	(1,538)	-	23,262	22,952
Other Charges						
- Electronic Service Delivery scheme	920	(920)	-	-	-	-
- New Strategy for E-government Service Delivery	43,500	-	(992)	-	42,508	42,298
	<u>655,842</u>	<u>0</u>	<u>0</u>	<u>-2,779</u>	<u>653,063</u>	<u>650,253</u>

Head 48 — Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	202,597	-	(11)	-	202,586	199,142
- Allowances	1,146	-	11	-	1,157	1,151
Personnel Related Expenses						
- Mandatory Provident Fund contribution	869	-	-	-	869	829
- Civil Service Provident Fund contribution	2,436	-	113	-	2,549	2,536
Departmental Expenses						
- General departmental expenses	71,374	-	(113)	-	71,261	71,166
	<u>278,422</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>278,422</u>	<u>274,824</u>

Head 49 — Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,365,852	-	-	-	2,365,852	2,256,612
- Allowances	31,215	-	-	-	31,215	23,330
- Job-related allowances	64,790	-	-	-	64,790	57,416
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,137	-	1,461	-	9,598	9,391
- Civil Service Provident Fund contribution	3,666	-	403	-	4,069	4,048
Departmental Expenses						
- General departmental expenses	1,922,241	-	(1,864)	-	1,920,377	1,875,342
Other Charges						
- Commonwealth War Graves Commission	242	-	-	-	242	204
	<u>4,396,143</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>4,396,143</u>	<u>4,226,343</u>

Head 51 — Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	106,626	-	(45)	-	106,581	100,537
- Allowances	985	-	-	-	985	907
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Leasing and management of quarters	277,031	-	(1,000)	-	276,031	226,123
- Mandatory Provident Fund contribution	168	-	45	-	213	207
- Civil Service Provident Fund contribution	320	-	-	-	320	180
Departmental Expenses						
- Light and power	261,500	-	-	-	261,500	256,725
- Hire of services and professional fees	125,005	-	-	-	125,005	100,688
- Specialist supplies and equipment	12,400	-	1,000	-	13,400	13,159
- Workshop services	191,078	-	-	-	191,078	185,707
- General departmental expenses	7,924	-	-	-	7,924	7,684
Other Charges						
- Rent and Management Charges for properties (other than quarters)	831,260	-	-	-	831,260	746,373
	<u>1,814,309</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,814,309</u>	<u>1,638,290</u>

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	109,743	-	-	-	109,743	97,950
- Allowances	2,384	1,406	-	-	3,790	3,348
- Job-related allowances	8	-	-	-	8	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	204	-	34	-	238	238
- Civil Service Provident Fund contribution	578	-	(3)	-	575	314
Departmental Expenses						
- General departmental expenses	206,014	(1,406)	(94,009)	-	110,599	73,731
Other Charges						
- International Youth Exchange Programme	1,850	-	-	-	1,850	1,775
- Promotion of civic education outside schools	20,315	-	-	-	20,315	16,340
- Hong Kong Centre for Youth Development	44,282	-	8,388	-	52,670	51,109
- Youth development activities	23,000	-	-	-	23,000	13,460
- Family Council related programmes	5,000	-	3,350	-	8,350	8,234
Subventions						
- Hong Kong Sports Institute Limited	165,037	-	79,600	-	244,637	236,562
- Hong Kong Academy for Performing Arts	193,781	-	-	-	193,781	193,191
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,771
- Hong Kong Arts Development Council	79,023	-	700	-	79,723	79,661
- Sports Federation and Olympic Committee of Hong Kong, China	15,049	-	-	-	15,049	15,048
- Uniformed groups and other youth organisations	51,200	-	3,312	-	54,512	54,424
- Major Performing Arts Groups	272,534	-	(5,300)	-	267,234	264,164
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	8,916
- Duty Lawyer Service	96,416	-	3,928	-	100,344	98,723
- Legal Aid Services Council	5,278	-	-	-	5,278	4,751
	<u>1,302,383</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,302,383</u>	<u>1,223,710</u>

**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 (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	25,334	-	304	16,118	41,756	41,519
- Allowances	1,870	-	(301)	105	1,674	1,659
- Job-related allowances	4	-	(3)	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	60	-	56	30	146	145
- Civil Service Provident Fund contribution	306	-	14	-	320	317
Departmental Expenses						
- General departmental expenses	38,726	-	(70)	21,536	60,192	56,349
	<u>66,300</u>	<u>-</u>	<u>0</u>	<u>37,789</u>	<u>104,089</u>	<u>99,990</u>

Head 59 — Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	192,157	(438)	-	-	191,719	179,057
- Allowances	7,719	-	-	-	7,719	7,164
- Job-related allowances	1,000	-	-	-	1,000	883
Personnel Related Expenses						
- Mandatory Provident Fund contribution	191	257	-	-	448	360
- Civil Service Provident Fund contribution	177	181	-	-	358	307
Departmental Expenses						
- Specialist supplies and equipment	92,161	-	5,407	-	97,568	97,460
- Contract maintenance	1,140	-	-	-	1,140	1,123
- General departmental expenses	69,598	-	(5,407)	(330)	63,861	58,556
	364,143	0	0	-330	363,813	344,910
	364,143	0	0	-330	363,813	344,910

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	671,344	-	(9,945)	-	661,399	640,461
- Allowances	9,779	-	643	-	10,422	10,420
- Job-related allowances	330	191	-	-	521	521
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,750	-	-	-	2,750	2,704
- Civil Service Provident Fund contribution	1,759	144	56	-	1,959	1,908
Departmental Expenses						
- Temporary staff	61,902	8,098	-	-	70,000	67,886
- Honoraria for members of committees	264,811	-	8,989	-	273,800	273,763
- General departmental expenses	233,480	(8,433)	(643)	-	224,404	191,371
Other Charges						
- Community involvement projects	300,000	-	-	-	300,000	299,081
- Financial assistance to mutual aid committees	5,000	-	-	-	5,000	3,218
- Promotional activities on building management	2,425	-	600	-	3,025	2,998
Subventions						
- Subventions to New Territories organisations	7,158	-	-	-	7,158	6,227
- Subventions to district sports and arts associations	3,515	-	300	-	3,815	3,697
	<u>1,564,253</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,564,253</u>	<u>1,504,255</u>

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,201,280	-	1,750	-	2,203,030	2,203,009
- Allowances	52,085	-	(1,750)	-	50,335	40,298
- Job-related allowances	1,109	-	-	-	1,109	1,055
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,353	-	240	-	8,593	8,591
- Civil Service Provident Fund contribution	41,918	-	(240)	-	41,678	40,105
Departmental Expenses						
- Data processing	196,500	-	(23,490)	-	173,010	173,003
- Specialist supplies and equipment	76,881	-	24,590	-	101,471	101,462
- General departmental expenses	280,169	-	(1,100)	-	279,069	268,284
Other Charges						
- Land usage cost	3,700	-	-	-	3,700	3,578
- Grant to the Immigration Service Welfare Fund	303	-	-	-	303	292
	<u>2,862,298</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>2,862,298</u>	<u>2,839,677</u>

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	623,440	-	(2,079)	-	621,361	593,581
- Allowances	21,200	-	642	-	21,842	21,842
- Job-related allowances	7,900	-	-	-	7,900	7,803
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15,200	-	-	-	15,200	14,408
Departmental Expenses						
- Remuneration for special appointments	2,460	-	-	-	2,460	2,421
- General departmental expenses	103,252	-	-	(897)	102,355	91,246
Other Charges						
- Investigation expenses	4,000	-	-	-	4,000	3,479
- Publicity	13,000	-	1,437	-	14,437	14,437
- Grant to the ICAC Welfare Fund	66	-	-	-	66	57
	<u>790,518</u>	<u>-</u>	<u>0</u>	<u>-897</u>	<u>789,621</u>	<u>749,274</u>

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	1,006,602	-	-	-	1,006,602	979,539
- Allowances	10,519	-	-	-	10,519	6,254
- Job-related allowances	27	-	15	-	42	41
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,696	-	480	-	2,176	2,173
- Civil Service Provident Fund contribution	1,784	-	-	-	1,784	1,784
Departmental Expenses						
- General departmental expenses	137,464	-	(495)	-	136,969	126,801
	<u>1,158,092</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,158,092</u>	<u>1,116,592</u>

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	64,608	-	(2,859)	-	61,749	59,968
- Allowances	1,405	-	-	-	1,405	971
- Job-related allowances	1	-	-	-	1	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	363	-	-	-	363	285
- Civil Service Provident Fund contribution	483	-	-	-	483	393
Departmental Expenses						
- General departmental expenses	23,401	-	1,400	-	24,801	24,570
Other Charges						
- Publicity and educational programmes	8,000	-	1,459	-	9,459	9,001
	98,261	-	0	-	98,261	95,189
	98,261	-	0	-	98,261	95,189

Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	21,232	-	704	-	21,936	21,936
- Allowances	181	-	(30)	-	151	151
- Job-related allowances	1	-	(1)	-	-	-
Departmental Expenses						
- General departmental expenses	47,648	-	(673)	-	46,975	46,752
	<u>69,062</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>69,062</u>	<u>68,839</u>

Head 80 — Judiciary

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	778,940	-	-	-	778,940	713,632
- Allowances	21,331	-	-	-	21,331	16,408
- Job-related allowances	1,870	-	-	-	1,870	931
Personnel Related Expenses						
- Cash allowance in lieu of housing benefits	11,023	-	-	-	11,023	9,286
- Mandatory Provident Fund contribution	1,482	-	186	-	1,668	1,546
- Civil Service Provident Fund contribution	896	-	156	-	1,052	1,051
Departmental Expenses						
- Hire of services and professional fees	113,703	-	-	-	113,703	90,820
- General departmental expenses	153,137	-	(342)	-	152,795	132,907
Other Charges						
- Magistrates poor box	8	-	-	-	8	-
	<u>1,082,390</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,082,390</u>	<u>966,581</u>

Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	520,140	-	(3,448)	(6,504)	510,188	504,414
- Allowances	4,747	-	-	(195)	4,552	4,552
- Job-related allowances	40	-	-	(7)	33	33
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,858	-	20	-	1,878	1,878
- Civil Service Provident Fund contribution	2,455	-	-	(167)	2,288	2,288
Departmental Expenses						
- Hire of services and professional fees	89,176	-	597	-	89,773	89,773
- Contract maintenance	3,258	-	-	(327)	2,931	2,931
- General departmental expenses	230,320	-	2,831	-	233,151	233,151
	851,994	-	0	-7,200	844,794	839,020
	851,994	-	0	-7,200	844,794	839,020

Head 90 — Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	786,505	(7,056)	(16,671)	(179)	762,599	752,015
- Allowances	4,102	7,056	327	-	11,485	11,467
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,033	-	-	-	2,033	1,920
- Civil Service Provident Fund contribution	2,848	-	88	-	2,936	2,921
Departmental Expenses						
- General departmental expenses	164,976	-	4,767	(24,300)	145,443	145,442
Other Charges						
- Campaigns, exhibitions and publicity	11,533	-	11,489	(1,900)	21,122	21,122
	972,000	0	0	-26,379	945,621	934,887
	972,000	0	0	-26,379	945,621	934,887

Head 91 — Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	1,408,294	-	-	-	1,408,294	1,360,695
- Allowances	15,735	-	-	-	15,735	12,466
- Job-related allowances	2,230	-	-	-	2,230	1,958
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,853	-	-	-	2,853	2,750
- Civil Service Provident Fund contribution	1,175	-	-	-	1,175	837
Departmental Expenses						
- Hire of services and professional fees	58,010	-	(7,300)	-	50,710	38,146
- Contract maintenance	147,422	-	7,300	-	154,722	154,653
- General departmental expenses	150,760	-	-	-	150,760	136,982
Other Charges						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	<u>1,786,494</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,786,494</u>	<u>1,708,487</u>

Head 92 — Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	609,656	-	(27,000)	-	582,656	573,792
- Allowances	11,942	-	(4,000)	-	7,942	6,361
- Job-related allowances	6	-	-	-	6	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,874	-	-	-	1,874	1,377
- Civil Service Provident Fund contribution	4,335	-	-	-	4,335	3,541
Departmental Expenses						
- Remuneration for special appointments	3,910	-	-	-	3,910	3,758
- General departmental expenses	71,390	-	(1,600)	-	69,790	64,568
Other Charges						
- Hire of legal services and related professional fees	162,680	-	20,000	-	182,680	182,465
- Legal services for construction dispute resolution	30,500	-	12,600	-	43,100	43,008
	<u>896,293</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>896,293</u>	<u>878,871</u>

Head 94 — Legal Aid Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	216,557	-	-	-	216,557	213,451
- Allowances	1,710	-	-	-	1,710	1,114
Personnel Related Expenses						
- Mandatory Provident Fund contribution	422	-	31	-	453	453
- Civil Service Provident Fund contribution	532	-	140	-	672	672
Departmental Expenses						
- General departmental expenses	17,130	-	(171)	-	16,959	14,065
	<u>236,351</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>236,351</u>	<u>229,755</u>

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	1,983,470	-	(74,893)	-	1,908,577	1,873,736
- Allowances	42,112	-	(2,025)	-	40,087	38,800
- Job-related allowances	25,886	-	1,394	-	27,280	27,278
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,246	-	-	-	11,246	10,635
- Civil Service Provident Fund contribution	2,167	-	123	-	2,290	2,287
Departmental Expenses						
- General departmental expenses	2,541,814	(10)	40,216	-	2,582,020	2,582,018
Other Charges						
- Publicity	35,365	3,388	21,947	-	60,700	60,694
- Cultural presentations, entertainment programmes, activities and exhibitions	158,510	-	(4,325)	-	154,185	149,277
- Recreation and sports activities, programmes, campaigns and exhibitions	72,180	-	-	-	72,180	45,165
- Library materials and multi- media services	83,295	-	6,868	-	90,163	90,163
- Artefacts and museum exhibitions	51,477	(2,900)	9,244	-	57,821	54,045
Subventions						
- Leisure and culture subventions	175,228	(478)	1,560	-	176,310	176,304
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	147
- Subventions to non-government organisation camps	31,000	-	(109)	-	30,891	30,230
	<u>5,214,441</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>5,214,441</u>	<u>5,141,320</u>

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	463,009	-	-	-	463,009	444,068
- Allowances	9,274	-	-	-	9,274	8,410
- Job-related allowances	5,040	-	-	-	5,040	4,810
Personnel Related Expenses						
- Mandatory Provident Fund contribution	844	-	-	-	844	742
- Civil Service Provident Fund contribution	1,915	-	-	-	1,915	1,876
- Disturbance allowance	176	8	-	-	184	183
Departmental Expenses						
- Maintenance materials	98,167	-	10,147	-	108,314	108,314
- Contract maintenance	82,151	-	(10,147)	(150)	71,854	70,680
- General departmental expenses	265,255	(8)	-	-	265,247	248,596
	<u>925,831</u>	<u>0</u>	<u>0</u>	<u>-150</u>	<u>925,681</u>	<u>887,679</u>

Head 116 — Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	96,267	-	-	-	96,267	92,796
- Allowances	910	-	-	-	910	618
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	156	-	41	-	197	197
- Civil Service Provident Fund contribution	43	-	-	-	43	43
Departmental Expenses						
- Hire of services and professional fees	25,657	-	(109)	-	25,548	4,308
- General departmental expenses	17,309	-	68	-	17,377	17,376
	<u>140,344</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>140,344</u>	<u>115,338</u>

Head 118 — Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	407,202	-	-	-	407,202	401,109
- Allowances	4,478	-	-	-	4,478	2,401
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	426	-	63	-	489	489
- Civil Service Provident Fund contribution	778	-	(9)	-	769	769
Departmental Expenses						
- General departmental expenses	55,521	-	(54)	-	55,467	43,496
	<u>468,407</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>468,407</u>	<u>448,264</u>

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	10,553,209	-	7,635	221,256	10,782,100	10,782,070
- Allowances	190,458	-	(54,406)	(7,000)	129,052	126,943
- Job-related allowances	73,534	-	(3,203)	-	70,331	69,318
Personnel Related Expenses						
- Mandatory Provident Fund contribution	52,862	-	979	-	53,841	53,840
- Civil Service Provident Fund contribution	159,229	-	(2,431)	-	156,798	156,796
- Disturbance allowance	200	-	-	-	200	127
Departmental Expenses						
- Specialist supplies and equipment	78,000	-	-	-	78,000	76,144
- General departmental expenses	998,657	-	63,053	-	1,061,710	1,060,042
Other Charges						
- Upkeep of land boundary security projects	13,263	-	(5,900)	-	7,363	7,352
- Investigation expenses	34,020	-	(2,200)	-	31,820	31,723
- Pay and allowances for the auxiliary services	124,445	-	(3,527)	-	120,918	120,850
	<u>12,277,877</u>	<u>-</u>	<u>0</u>	<u>214,256</u>	<u>12,492,133</u>	<u>12,485,205</u>

Head 137 — Government Secretariat: Environment Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	27,300	(1,161)	-	-	26,139	25,710
- Allowances	740	460	-	-	1,200	1,188
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12	-	10	-	22	15
- Civil Service Provident Fund contribution	99	101	(10)	-	190	182
Departmental Expenses						
- General departmental expenses	30,062	600	-	-	30,662	29,780
	<u>58,215</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>58,215</u>	<u>56,876</u>

**Head 138 — Government Secretariat: Development Bureau
(Planning and Lands Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	62,387	-	(155)	-	62,232	61,503
- Allowances	2,114	-	155	-	2,269	2,269
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	72	52	1	-	125	125
- Civil Service Provident Fund contribution	277	(52)	(1)	-	224	149
Departmental Expenses						
- Temporary staff	20,476	-	-	-	20,476	19,130
- Honoraria for members of committees	2,900	-	75	-	2,975	2,975
- General departmental expenses	20,726	-	(75)	-	20,651	18,952
	<u>108,957</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>108,957</u>	<u>105,104</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	29,817	-	-	-	29,817	28,131
- Allowances	2,710	-	-	-	2,710	2,116
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	96	-	-	-	96	75
- Civil Service Provident Fund contribution	259	-	51	-	310	288
Departmental Expenses						
- General departmental expenses	64,575	-	(51)	-	64,524	38,818
	<u>97,459</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>97,459</u>	<u>69,428</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	54,598	-	-	-	54,598	46,477
- Allowances	2,395	-	-	-	2,395	1,815
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	156	-	18	-	174	169
- Civil Service Provident Fund contribution	104	-	-	-	104	-
Departmental Expenses						
- General departmental expenses	117,724	-	(18)	-	117,706	32,616
Subventions						
- Hospital Authority	32,339,468	-	-	-	32,339,468	32,156,203
- Prince Philip Dental Hospital	110,163	-	-	(59)	110,104	110,076
	<u>32,624,614</u>	<u>-</u>	<u>0</u>	<u>-59</u>	<u>32,624,555</u>	<u>32,347,356</u>

Head141 — Government Secretariat: Labour and Welfare Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	60,608	-	-	-	60,608	54,269
- Allowances	2,868	1,000	442	-	4,310	4,310
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	108	50	20	-	178	178
- Civil Service Provident Fund contribution	224	-	-	-	224	124
Departmental Expenses						
- General departmental expenses	156,177	(1,050)	(1,682)	-	153,445	95,427
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	14,000	-	-	-	14,000	-
- Public education on rehabilitation	2,500	-	1,220	-	3,720	3,477
Subventions						
- Environmental Advisory Service	1,486	-	-	-	1,486	1,480
- Skills centres	85,710	-	-	-	85,710	81,402
- Guardianship Board	4,281	-	-	-	4,281	4,147
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,100	-	-	-	5,100	3,776
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	9,352
- Vocational Training Council (vocational training)	161,543	-	-	-	161,543	161,103
	<u>506,610</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>506,610</u>	<u>419,046</u>

**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 (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	220,490	-	-	-	220,490	207,830
- Allowances	9,113	-	-	-	9,113	6,885
- Job-related allowances	23	-	-	-	23	4
Personnel Related Expenses						
- Mandatory Provident Fund contribution	372	-	37	-	409	395
- Civil Service Provident Fund contribution	415	-	(37)	-	378	281
Departmental Expenses						
- Remuneration for special appointments	22,656	-	-	-	22,656	20,126
- Honoraria for members of committees	2,230	-	-	-	2,230	1,780
- Hire of services and professional fees	122,697	-	-	-	122,697	103,890
- General departmental expenses	138,996	-	-	-	138,996	132,305
	<u>516,992</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>516,992</u>	<u>473,496</u>

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	328,790	-	(576)	-	328,214	321,034
- Allowances	3,585	-	514	-	4,099	4,099
- Job-related allowances	4	-	-	-	4	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	241	-	62	-	303	303
- Civil Service Provident Fund contribution	666	-	-	-	666	596
Departmental Expenses						
- Training expenses	54,704	-	-	-	54,704	53,578
- General departmental expenses	29,561	-	-	(454)	29,107	27,926
	<u>417,551</u>	<u>-</u>	<u>0</u>	<u>-454</u>	<u>417,097</u>	<u>407,537</u>

Head 144 — Government Secretariat: Constitutional and Mainland Affairs Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	92,293	-	-	-	92,293	90,813
- Allowances	13,715	-	-	-	13,715	11,253
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	132	-	68	-	200	181
- Civil Service Provident Fund contribution	1,212	-	-	-	1,212	1,108
- Disturbance allowance	2,756	-	-	-	2,756	1,209
Departmental Expenses						
- General departmental expenses	109,689	-	-4,379	-	105,310	105,296
Other Charges						
- Publicity	15,081	-	1,324	-	16,405	15,694
- Activities to promote equal opportunities and human rights	28,737	-	-1,324	-	27,413	26,098
Subventions						
- Equal Opportunities Commission	76,039	-	4,124	-	80,163	80,163
- Office of the Privacy Commissioner for Personal Data	44,524	-	187	-	44,711	44,711
	<u>384,180</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>384,180</u>	<u>376,526</u>

**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 (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	90,429	-	-	-	90,429	88,947
- Allowances	5,390	-	-	-	5,390	5,166
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	96	51	-	-	147	143
- Civil Service Provident Fund contribution	-	220	-	-	220	195
Departmental Expenses						
- Honoraria for members of committees	16	-	-	-	16	-
- Hire of services and professional fees	19,400	(271)	(6,094)	(2,673)	10,362	9,920
- General departmental expenses	24,525	-	6,094	-	30,619	29,716
	<u>139,858</u>	<u>0</u>	<u>0</u>	<u>-2,673</u>	<u>137,185</u>	<u>134,087</u>

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	96,094	-	-	-	96,094	95,453
- Allowances	5,420	-	-	-	5,420	3,883
- Job-related allowances	34	-	-	-	34	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	144	81	-	-	225	213
- Civil Service Provident Fund contribution	489	121	-	-	610	597
Departmental Expenses						
- Honoraria for members of committees	1,500	-	-	-	1,500	1,124
- General departmental expenses	58,057	(202)	(1,030)	(3,634)	53,191	44,426
Other Charges						
- World Customs Organization	300	-	-	-	300	250
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	3,500	-	-	-	3,500	3,500
Subventions						
- Legal assistance scheme for torture claimants	-	-	1,030	-	1,030	1,028
	<u>165,755</u>	<u>0</u>	<u>0</u>	<u>-3,634</u>	<u>162,121</u>	<u>150,708</u>

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	2,627,271	-	(57,584)	-	2,569,687	2,481,107
- Allowances	27,667	-	-	-	27,667	21,209
- Job-related allowances	337	-	-	-	337	238
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,110	-	-	-	3,110	2,900
- Civil Service Provident Fund contribution	18,798	-	-	-	18,798	18,694
- Severance Payment/Long Service Payment	256	-	-	-	256	-
Departmental Expenses						
- Temporary staff	394,600	(42,951)	(14,014)	-	337,635	329,057
- Remuneration for special appointments	82,211	-	852	-	83,063	81,790
- General departmental expenses	492,149	-	(44,418)	(10,000)	437,731	437,576
Other Charges						
- Teacher training	130,006	(15,000)	(1,482)	-	113,524	110,149
- Curriculum Development Institute	193,679	-	18,839	-	212,518	211,209
- Subject and curriculum block grant for government schools	89,155	-	6,758	-	95,913	95,877
- School extra-curricular activities, programmes, grants and prizes	59,795	-	23,244	-	83,039	71,115
- Pre-primary Education Voucher Scheme	1,589,592	-	39,326	-	1,628,918	1,628,917
Subventions						
- Code of Aid for primary schools	9,596,075	-	-	-	9,596,075	9,249,794
- Code of Aid for secondary schools	16,353,657	-	-	(19,473)	16,334,184	15,287,363
- Mortgage Interest Subsidy Scheme	2,630	-	-	-	2,630	1,629
- Code of Aid for special schools	1,447,199	-	-	-	1,447,199	1,367,683
- Direct Subsidy Scheme	2,503,636	-	(12,600)	-	2,491,036	2,404,132
- Child Care Centre Subsidy Scheme	13,081	-	-	-	13,081	12,003
- Assistance to caput schools	167,196	-	-	-	167,196	163,341
- English Schools Foundation junior schools	116,784	-	-	-	116,784	116,180

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
- English Schools Foundation secondary schools	169,810	-	-	-	169,810	167,399
- Refund of rent, rates and government rent to kindergartens, kindergarten- cum-child care centres, private schools, educational institutes and study rooms	272,580	-	12,600	-	285,180	253,794
- Miscellaneous educational services	184,383	-	-	-	184,383	171,481
- Vocational Training Council	1,617,700	57,951	28,479	-	1,704,130	1,704,130
	<u>38,153,357</u>	<u>0</u>	<u>0</u>	<u>(29,473)</u>	<u>38,123,884</u>	<u>36,388,767</u>

**Head 158 — Government Secretariat: Transport and Housing Bureau
(Transport Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	92,537	-	(676)	(4,175)	87,686	87,265
- Allowances	3,793	-	586	-	4,379	4,298
- Job-related allowances	2	-	(1)	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	252	-	84	-	336	334
- Civil Service Provident Fund contribution	722	-	7	-	729	724
Departmental Expenses						
- General departmental expenses	36,107	-	-	(125)	35,982	28,321
	<u>133,413</u>	<u>-</u>	<u>0</u>	<u>-4,300</u>	<u>129,113</u>	<u>120,942</u>

**Head 159 — Government Secretariat: Development Bureau
(Works Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	127,000	(39)	(30)	(3,922)	123,009	117,695
- Allowances	1,935	-	27	-	1,962	1,934
- Job-related allowances	24	-	-	-	24	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	60	39	3	-	102	102
- Civil Service Provident Fund contribution	154	-	-	-	154	152
Departmental Expenses						
- Temporary staff	61,091	-	-	(4,500)	56,591	55,130
- General departmental expenses	43,127	-	-	(5,430)	37,697	36,056
Other Charges						
- Maintenance of government slopes by Housing Department	2,300	-	-	-	2,300	2,000
	<u>235,691</u>	<u>0</u>	<u>0</u>	<u>-13,852</u>	<u>221,839</u>	<u>213,078</u>

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	218,131	-	(5,000)	(4,533)	208,598	207,895
- Allowances	2,485	(53)	-	-	2,432	2,050
- Job-related allowances	605	(366)	-	-	239	210
Personnel Related Expenses						
- Mandatory Provident Fund contribution	552	-	58	-	610	579
- Civil Service Provident Fund contribution	477	-	(123)	-	354	27
Departmental Expenses						
- Temporary staff	32,277	1,718	6,300	-	40,295	40,256
- General departmental expenses	208,650	(1,299)	(1,235)	-	206,116	203,842
	463,177	0	0	-4,533	458,644	454,859
	463,177	0	0	-4,533	458,644	454,859

Head 162 — Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	335,310	-	-	-	335,310	324,639
- Allowances	4,097	-	-	-	4,097	2,377
- Job-related allowances	30	-	-	-	30	12
Personnel Related Expenses						
- Mandatory Provident Fund contribution	472	-	(20)	-	452	405
- Civil Service Provident Fund contribution	507	-	20	-	527	526
Departmental Expenses						
- Temporary staff	19,724	-	-	-	19,724	17,803
- General departmental expenses	42,892	-	-	(2,163)	40,729	36,478
	<u>403,032</u>	<u>-</u>	<u>0</u>	<u>-2,163</u>	<u>400,869</u>	<u>382,240</u>

Head 163 — Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	39,458	-	-	-	39,458	37,940
- Allowances	698	-	-	-	698	263
Personnel Related Expenses						
- Mandatory Provident Fund contribution	72	-	12	-	84	83
- Civil Service Provident Fund contribution	148	-	87	-	235	212
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	480
- General departmental expenses	14,430	-	3,027	-	17,457	15,290
Other Charges						
- Election expenses	23,158	-	(3,126)	-	20,032	18,224
	<u>78,444</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>78,444</u>	<u>72,492</u>

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	108,074	-	-	-	108,074	101,862
- Allowances	2,135	-	-	-	2,135	1,108
- Job-related allowances	172	-	-	-	172	157
Personnel Related Expenses						
- Mandatory Provident Fund contribution	270	-	-	-	270	177
- Civil Service Provident Fund contribution	1,162	-	-	-	1,162	1,104
- Disturbance allowance	70	-	-	-	70	70
Departmental Expenses						
- Fuel and lubricating oil	19,089	-	(5,836)	-	13,253	10,789
- General departmental expenses	36,700	-	5,836	-	42,536	34,838
Other Charges						
- Grant to the Government Flying Service Welfare Fund	10	-	-	-	10	9
- Pay and allowances for the auxiliary services	750	-	-	-	750	584
- Training expenses for the Government Flying Service	13,922	-	-	-	13,922	13,358
	<u>182,354</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>182,354</u>	<u>164,056</u>

Head 168 — Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	142,367	-	(230)	-	142,137	140,829
- Allowances	1,515	-	30	-	1,545	1,543
- Job-related allowances	146	-	200	-	346	341
Personnel Related Expenses						
- Mandatory Provident Fund contribution	257	-	5	-	262	261
- Civil Service Provident Fund contribution	344	-	-	-	344	344
Departmental Expenses						
- General departmental expenses	70,912	-	(7)	-	70,905	70,009
Other Charges						
- World Meteorological Organization	90	-	2	-	92	91
	215,631	-	0	-	215,631	213,418
	215,631	-	0	-	215,631	213,418

**Head 169 — Secretariat, Commissioner on Interception
of Cmmunications and Surveillance**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	8,330	-	-	-	8,330	7,994
- Allowances	210	-	(4)	-	206	134
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	-	4	-	4	4
Departmental Expenses						
- General departmental expenses	4,302	-	-	-	4,302	2,630
	<u>12,843</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>12,843</u>	<u>10,762</u>

**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 (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	20,918	-	(2)	(1,276)	19,640	19,460
- Allowances	409	(3)	-	(146)	260	101
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	3	2	-	5	5
Departmental Expenses						
- General departmental expenses	5,944	-	-	(2,078)	3,866	3,823
	<u>27,271</u>	<u>0</u>	<u>0</u>	<u>-3,500</u>	<u>23,771</u>	<u>23,389</u>

Head 181 — Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	208,465	-	(6,848)	-	201,617	199,849
- Allowances	2,481	-	(169)	-	2,312	2,312
- Job-related allowances	30	-	(26)	-	4	4
Personnel Related Expenses						
- Mandatory Provident Fund contribution	312	-	31	-	343	343
- Civil Service Provident Fund contribution	690	-	187	-	877	871
Departmental Expenses						
- General departmental expenses	53,604	-	5,469	4,700	63,773	63,773
Other Charges						
- Subscription to the Asia-Pacific Economic Cooperation	1,192	-	(35)	-	1,157	1,157
- Trade negotiations and associated activities	1,300	-	1,554	-	2,854	2,854
- Contribution to the organisation of the Hong Kong Awards for Industries	1,600	-	-	-	1,600	1,600
- Subscription to the Pacific Economic Cooperation Council	128	-	(1)	-	127	127
- Contribution to the International Textiles and Clothing Bureau	430	-	(162)	-	268	268
	270,232	-	0	4,700	274,932	273,158
	270,232	-	0	4,700	274,932	273,158

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	572,053	-	(19,790)	-	552,263	545,659
- Allowances	12,060	-	(1,483)	-	10,577	8,985
- Job-related allowances	122	-	29	-	151	100
Personnel Related Expenses						
- Mandatory Provident Fund contribution	576	290	234	-	1,100	953
- Civil Service Provident Fund contribution	2,510	-	506	-	3,016	2,667
Departmental Expenses						
- Light and power	4,400	-	600	-	5,000	4,565
- Contract maintenance	208,639	(290)	9,654	-	218,003	176,641
- Workshop services	161,089	-	(2,386)	-	158,703	154,272
- General departmental expenses	129,659	-	12,510	-	142,169	133,905
Subventions						
- Special transport facilities for persons with disabilities	37,175	-	126	-	37,301	37,168
	<u>1,128,283</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>1,128,283</u>	<u>1,064,915</u>

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	177,757	-	-	-	177,757	169,174
- Allowances	2,608	-	(8)	-	2,600	2,060
- Job-related allowances	12	-	8	-	20	19
Personnel Related Expenses						
- Mandatory Provident Fund contribution	240	-	60	-	300	299
- Civil Service Provident Fund contribution	97	-	8	-	105	88
Departmental Expenses						
- General departmental expenses	151,942	-	(68)	(700)	151,174	143,635
	<u>332,656</u>	<u>-</u>	<u>0</u>	<u>-700</u>	<u>331,956</u>	<u>315,275</u>

Head 190 — University Grants Committee
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	26,780	(770)	(778)	-	25,232	24,849
- Allowances	1,220	726	-	-	1,946	1,804
Personnel Related Expenses						
- Mandatory Provident Fund contribution	48	25	-	-	73	72
- Civil Service Provident Fund contribution	52	19	-	-	71	71
Departmental Expenses						
- General departmental expenses	21,350	-	1,200	-	22,550	22,448
Other Charges						
- Honoraria for overseas members	4,000	-	1,000	-	5,000	4,980
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	9,850	-	(350)	-	9,500	9,492
Subventions						
- Grants to UGC-funded institutions	10,942,663	-	700	-	10,943,363	10,857,372
- Refund of rates and government rent - UGC-funded institutions	170,000	-	(1,072)	-	168,928	149,285
- Home Financing Scheme	417,500	-	(2,500)	-	415,000	414,945
- Housing-related expenses other than Home Financing Scheme	52,300	-	1,800	-	54,100	54,057
	<u>11,645,763</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>11,645,763</u>	<u>11,539,375</u>

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2010 to 31.3.2010) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.3.2010 (\$'000)
		during 1st to 3rd quarter (\$'000)	during 4th quarter (\$'000)			
Personal Emoluments						
- Salaries	1,282,030	-	(36,030)	-	1,246,000	1,245,882
- Allowances	82,088	-	4,812	-	86,900	86,895
- Job-related allowances	6,462	-	(1,022)	-	5,440	5,427
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,015	-	(515)	-	2,500	2,487
- Civil Service Provident Fund contribution	352	-	48	-	400	396
Departmental Expenses						
- Light and power	522,679	-	1,621	-	524,300	524,247
- Hire of services and professional fees	63,564	-	11,336	-	74,900	74,836
- Fuel and lubricating oil	120	-	(29)	-	91	84
- Specialist supplies and equipment	83,561	-	(3,061)	-	80,500	80,492
- Maintenance materials	55,092	-	(892)	-	54,200	54,115
- Contract maintenance	541,416	-	19,054	4,230	564,700	564,632
- General departmental expenses	117,459	-	4,678	-	122,137	121,999
	<u>2,757,838</u>	<u>-</u>	<u>0</u>	<u>4,230</u>	<u>2,762,068</u>	<u>2,761,492</u>