

## 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 57 bureaux/departments that have redeployed funds under the one-line vote arrangement during the fourth quarter of 2010-11. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
June 2011





Head 24 - Audit Commission  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	113,133	-	732	-	113,865	113,854
- Allowances	470	-	-241	-	229	228
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	244	-15	-	-	229	209
- Civil Service Provident Fund contribution	85	265	-	-	350	346
<b>Departmental Expenses</b>						
- Remuneration for special appointments	2,221	-	132	-	2,353	2,352
- General departmental expenses	5,485	-250	-623	-	4,612	2,880
	----- 121,638 =====	----- 0 =====	----- 0 =====	----- - =====	----- 121,638 =====	----- 119,869 =====

Head 27 - Civil Aid Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	32,170	-1,100	-305	-	30,765	30,764
- Allowances	377	7	14	-	398	398
- Job-related allowances	11	-5	-6	-	-	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	33	16	-	-	49	49
- Civil Service Provident Fund contribution	201	-91	-27	-	83	83
<b>Departmental Expenses</b>						
- General departmental expenses	15,973	-323	5	-	15,655	15,655
<b>Other Charges</b>						
- Pay and allowances for the auxiliary services	28,437	1,660	298	-	30,395	30,395
- Training expenses for the auxiliary services	868	-164	21	-	725	725
	<u>78,070</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>78,070</u>	<u>78,069</u>

Head 28 - Civil Aviation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	412,410	-	-	-	412,410	392,484
- Allowances	4,951	-	-	-	4,951	4,576
- Job-related allowances	920	-	-	-	920	348
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,249	-	-399	-	1,850	1,841
- Civil Service Provident Fund contribution	3,204	-	1,156	-	4,360	4,355
- Disturbance allowance	106	24	-	-	130	126
Departmental Expenses						
- General departmental expenses	294,063	-24	-757	-	293,282	278,393
	----- 717,903 =====	----- 0 =====	----- 0 =====	----- - =====	----- 717,903 =====	----- 682,123 =====

Head 30 - Correctional Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,225,608	-24,223	-8,965	-12,970	2,179,450	2,150,831
- Allowances	40,880	7,493	5,000	-	53,373	49,486
- Job-related allowances	22,333	4,649	-	-	26,982	26,111
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	8,118	-739	310	-	7,689	7,689
- Civil Service Provident Fund contribution	29,825	120	251	-	30,196	30,195
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	28,972	7,027	3,401	-	39,400	39,375
- General departmental expenses	340,208	5,483	-191	-	345,500	338,010
<b>Other Charges</b>						
- Prisoners' welfare	3,401	196	193	-	3,790	3,790
- Grant to the Correctional Services Department Welfare Fund	358	-6	1	-	353	352
	<u>2,699,703</u>	<u>0</u>	<u>0</u>	<u>-12,970</u>	<u>2,686,733</u>	<u>2,645,839</u>

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,873,075	-	-	-	1,873,075	1,826,661
- Allowances	52,797	-	-	-	52,797	46,836
- Job-related allowances	9,539	-	-	-	9,539	7,839
<b>Personnel Related Expenses</b>						
- Rent allowance	420	-	-	-	420	371
- Mandatory Provident Fund contribution	3,655	-	600	-	4,255	4,215
- Civil Service Provident Fund contribution	36,827	-	-600	-	36,227	35,476
- Disturbance allowance	35	-	-	-	35	20
<b>Departmental Expenses</b>						
- General departmental expenses	435,597	-	-	-500	435,097	385,335
<b>Other Charges</b>						
- Land usage cost	3,700	-	-	-	3,700	3,580
- Grant to the Customs and Excise Service Welfare Fund	270	-	-	-	270	266
	2,415,915	-	0	-500	2,415,415	2,310,599



Head 33 - Civil Engineering and Development Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	827,309	541	-	-1,850	826,000	823,036
- Allowances	12,040	-	-460	-	11,580	10,249
- Job-related allowances	994	-	-	-	994	757
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,010	-	-	-	2,010	1,567
- Civil Service Provident Fund contribution	4,481	695	460	-	5,636	5,634
<b>Departmental Expenses</b>						
- Contract maintenance	1,174,932	-	-	-	1,174,932	703,319
- General departmental expenses	97,001	-1,236	-	-2,556	93,209	86,836
	----- 2,118,767 =====	----- 0 =====	----- 0 =====	----- -4,406 =====	----- 2,114,361 =====	----- 1,631,398 =====



Head 42 - Electrical and Mechanical Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	200,115	-	-5,200	-	194,915	194,914
- Allowances	2,976	-	-826	-	2,150	2,148
- Job-related allowances	49	-	-48	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	169	106	-3	-	272	271
- Civil Service Provident Fund contribution	2,192	-106	-164	-	1,922	1,921
<b>Departmental Expenses</b>						
- General departmental expenses	64,156	-	6,241	2,000	72,397	72,384
	----- 269,657 =====	----- 0 =====	----- 0 =====	----- 2,000 =====	----- 271,657 =====	----- 271,638 =====

Head 44 - Environmental Protection Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	807,877	-3,200	-100	6,300	810,877	808,344
- Allowances	12,000	1,200	-	2,200	15,400	14,770
- Job-related allowances	600	-	-	-	600	501
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,194	-	-	-	1,194	919
- Civil Service Provident Fund contribution	4,976	-	100	1,000	6,076	6,016
Departmental Expenses						
- Specialist supplies and equipment	10,000	-	400	-310	10,090	10,076
- General departmental expenses	257,503	2,000	-400	3,500	262,603	255,317
	----- 1,094,150 =====	----- 0 =====	----- 0 =====	----- 12,690 =====	----- 1,106,840 =====	----- 1,095,943 =====

Head 45 - Fire Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	3,015,427	-	-45,437	23,355	2,993,345	2,992,565
- Allowances	34,221	-	22,800	-	57,021	56,833
- Job-related allowances	63,853	-	-8,500	-	55,353	55,350
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10,237	-	80	-	10,317	10,309
- Civil Service Provident Fund contribution	65,697	-	-80	-	65,617	63,802
Departmental Expenses						
- Specialist supplies and equipment	123,383	-	17,617	-	141,000	140,310
- General departmental expenses	398,840	-	13,520	-	412,360	411,293
	<u>3,711,658</u>	<u>-</u>	<u>0</u>	<u>23,355</u>	<u>3,735,013</u>	<u>3,730,462</u>



Head 48 - Government Laboratory  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	203,858	-	-1,696	-	202,162	198,037
- Allowances	1,204	-	244	-	1,448	1,437
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,046	-446	-	-	600	474
- Civil Service Provident Fund contribution	2,722	446	1,052	-	4,220	4,219
Departmental Expenses						
- General departmental expenses	86,741	-	400	-	87,141	87,092
	----- 295,571 =====	----- 0 =====	----- 0 =====	----- - =====	----- 295,571 =====	----- 291,259 =====

Head 49 - Food and Environmental Hygiene Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,303,771	-	-	-	2,303,771	2,269,227
- Allowances	30,275	-	-	-	30,275	21,194
- Job-related allowances	65,440	-	-	-	65,440	52,913
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	13,100	-	-2,655	-	10,445	10,437
- Civil Service Provident Fund contribution	4,231	-	7,855	500	12,586	12,586
<b>Departmental Expenses</b>						
- General departmental expenses	1,983,431	-	-5,200	-4,396	1,973,835	1,875,509
<b>Other Charges</b>						
- Commonwealth War Graves Commission	253	-	-	-	253	219
	4,400,501	-	0	-3,896	4,396,605	4,242,085



Head 51 - Government Property Agency  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	102,438	-	-620	-	101,818	99,119
- Allowances	974	-	170	-	1,144	1,093
- Job-related allowances	12	-	-	-	12	-
<b>Personnel Related Expenses</b>						
- Leasing and management of quarters	268,455	-	-1,100	-	267,355	229,319
- Mandatory Provident Fund contribution	247	-	-	-	247	227
- Civil Service Provident Fund contribution	451	-	-	-	451	244
<b>Departmental Expenses</b>						
- Light and power	268,130	-	-	-	268,130	243,746
- Hire of services and professional fees	114,682	-	-	-	114,682	103,098
- Specialist supplies and equipment	14,500	-	1,100	-	15,600	15,428
- Workshop services	191,078	-	-	-	191,078	187,945
- General departmental expenses	7,779	-	450	-	8,229	8,196
<b>Other Charges</b>						
- Rents and management charges for properties (other than quarters)	782,313	-	-	-	782,313	723,949
	----- 1,751,059 =====	----- - =====	----- 0 =====	----- - =====	----- 1,751,059 =====	----- 1,612,364 =====

Head 53 - Government Secretariat: Home Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	99,571	-	3,919	-	103,490	99,297
- Allowances	3,701	-	599	-	4,300	4,300
- Job-related allowances	8	-	-	-	8	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	241	-	-	-	241	206
- Civil Service Provident Fund contribution	223	348	32	-	603	565
Departmental Expenses						
- General departmental expenses	171,567	-4,216	-69,738	-4,360	93,253	89,579
Other Charges						
- International Youth Exchange Programme	1,850	-	-300	-	1,550	1,409
- Family Council related programmes	25,000	-	-	-	25,000	24,996
- Promotion of civic education outside schools	20,315	-	-	-	20,315	19,288
- Youth Square	71,040	-	-1,800	-	69,240	66,176
- Youth development activities	26,000	-	-1,200	-	24,800	24,797
Subventions						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	8,916
- Hong Kong Sports Institute Limited	154,736	568	62,100	-	217,404	217,404
- Duty Lawyer Service	103,071	324	-	-	103,395	102,698
- Hong Kong Academy for Performing Arts	191,422	1,273	4,500	-	197,195	197,195
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,759
- Hong Kong Arts Development Council	79,455	143	-	-	79,598	79,598
- Legal Aid Services Council	5,231	-	-	-	5,231	4,719
- Sports Federation and Olympic Committee of Hong Kong, China	16,899	1,560	-	-	18,459	18,459
- Uniformed groups and other youth organisations	51,200	-	1,888	-	53,088	53,068
- Major Performing Arts Groups	264,164	-	-	-	264,164	264,164
	----- 1,296,381 =====	----- 0 =====	----- 0 =====	----- -4,360 =====	----- 1,292,021 =====	----- 1,278,593 =====

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 (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	45,881	-	2,614	-	48,495	48,475
- Allowances	1,780	-	-362	-	1,418	1,410
- Job-related allowances	4	-	-3	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	174	-	-17	-	157	149
- Civil Service Provident Fund contribution	445	-	78	-	523	518
Departmental Expenses						
- General departmental expenses	70,751	-	-2,310	-3,600	64,841	57,566
	----- 119,035 =====	----- - =====	----- 0 =====	----- -3,600 =====	----- 115,435 =====	----- 108,118 =====

Head 60 - Highways Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	905,252	-	-6,157	-	899,095	899,086
- Allowances	15,542	-795	-826	-	13,921	11,504
- Job-related allowances	1,727	-308	-22	-	1,397	1,197
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,960	-	-679	-	2,281	1,926
- Civil Service Provident Fund contribution	2,259	2,041	598	-	4,898	4,897
- Disturbance allowance	-	-	81	-	81	80
<b>Departmental Expenses</b>						
- Maintenance materials	178	-78	-50	-	50	39
- Workshop services	91,951	2,470	-346	-	94,075	93,139
- General departmental expenses	97,156	-3,330	-7,558	-7,100	79,168	78,937
<b>Other Charges</b>						
- Highways maintenance	886,142	-	14,959	-4,600	896,501	895,924
	<u>2,003,167</u>	<u>0</u>	<u>0</u>	<u>-11,700</u>	<u>1,991,467</u>	<u>1,986,729</u>

Head 63 - Home Affairs Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	679,452	-	-15,675	-	663,777	650,990
- Allowances	9,750	-	1,312	-	11,062	10,819
- Job-related allowances	330	-	-	-	330	6
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,629	-	-	-	3,629	3,040
- Civil Service Provident Fund contribution	2,193	-	945	-	3,138	3,137
<b>Departmental Expenses</b>						
- Temporary staff	59,324	-	5,913	-	65,237	64,937
- Honoraria for members of committees	272,811	-	7,420	-	280,231	279,931
- General departmental expenses	229,854	-	-	-	229,854	209,121
<b>Other Charges</b>						
- Community involvement projects	300,000	-	-	-	300,000	298,734
- Financial assistance to mutual aid committees	5,000	-	-	-	5,000	3,604
- Promotional activities on building management	2,425	-	85	-	2,510	2,500
<b>Subventions</b>						
- Subventions to New Territories organisations	7,158	-	-	-	7,158	6,279
- Subventions to district sports and arts associations	3,800	-	-	-	3,800	3,719
	----- 1,575,726 =====	----- - =====	----- 0 =====	----- - =====	----- 1,575,726 =====	----- 1,536,817 =====

Head 70 - Immigration Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,285,572	-	-6,258	-	2,279,314	2,207,673
- Allowances	50,689	-	-	-	50,689	44,610
- Job-related allowances	1,205	-	-	-	1,205	1,007
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	6,008	-	192	-	6,200	6,192
- Civil Service Provident Fund contribution	60,319	-	581	-	60,900	60,895
<b>Departmental Expenses</b>						
- Data processing	177,798	-	602	-	178,400	178,383
- Specialist supplies and equipment	107,117	-	4,883	-	112,000	111,926
- General departmental expenses	330,597	-	-	-	330,597	309,352
<b>Other Charges</b>						
- Land usage cost	3,700	-	-	-	3,700	3,580
- Grant to the Immigration Service Welfare Fund	310	-	-	-	310	298
	----- 3,023,315 =====	----- - =====	----- 0 =====	----- - =====	----- 3,023,315 =====	----- 2,923,916 =====

Head 76 - Inland Revenue Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	990,909	-	-	-	990,909	968,074
- Allowances	8,752	-	35	-	8,787	8,785
- Job-related allowances	45	-	-	-	45	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,094	-	-	-	2,094	1,923
- Civil Service Provident Fund contribution	1,889	-	2,200	-	4,089	4,010
Departmental Expenses						
- General departmental expenses	162,301	-	-2,235	-	160,066	126,047
	----- 1,165,990 =====	----- - =====	----- 0 =====	----- - =====	----- 1,165,990 =====	----- 1,108,839 =====

Head 78 - Intellectual Property Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	62,888	-224	-100	-	62,564	62,069
- Allowances	1,002	-	100	-	1,102	1,031
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	338	-	-	-	338	295
- Civil Service Provident Fund contribution	351	224	-	-	575	574
Departmental Expenses						
- General departmental expenses	22,646	-	-	-	22,646	22,154
Other Charges						
- Publicity and educational programmes	8,860	-	-	-	8,860	8,560
	96,086	0	0	-	96,086	94,683



Head 82 - Buildings Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	499,299	-	2,152	-	501,451	501,451
- Allowances	4,888	-	-	-	4,888	4,321
- Job-related allowances	38	-	-	-	38	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,274	-	-	-	2,274	1,465
- Civil Service Provident Fund contribution	2,332	-	1,425	-	3,757	3,757
Departmental Expenses						
- Hire of services and professional fees	89,155	-	-	-	89,155	84,146
- Contract maintenance	2,658	-	-	-	2,658	2,553
- General departmental expenses	228,864	-	-3,577	-	225,287	207,298
	829,508	-	0	-	829,508	804,991

Head 91 - Lands Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,388,636	-	-	-	1,388,636	1,362,253
- Allowances	15,588	-	-	-	15,588	13,093
- Job-related allowances	2,324	-	-	-	2,324	1,977
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,662	-553	-	-	3,109	3,005
- Civil Service Provident Fund contribution	902	1,907	75	-	2,884	2,853
<b>Departmental Expenses</b>						
- Hire of services and professional fees	54,113	-	-	-	54,113	41,062
- Contract maintenance	163,825	-	-	-	163,825	160,952
- General departmental expenses	154,685	-1,354	-75	-	153,256	142,746
<b>Other Charges</b>						
- Financial Secretary Incorporated - suspense account adjustment	15	-	-	-	15	-
	----- 1,783,750 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,783,750 =====	----- 1,727,941 =====

Head 92 - Department of Justice  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	624,363	-9,046	-28,425	-4,060	582,832	571,053
- Allowances	11,194	-	-	-	11,194	7,995
- Job-related allowances	6	-	-	-	6	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,189	-878	20	-	1,331	1,306
- Civil Service Provident Fund contribution	4,131	1,400	-20	-	5,511	5,239
<b>Departmental Expenses</b>						
- Remuneration for special appointments	3,750	-	-	-	3,750	3,708
- General departmental expenses	74,254	8,524	47	-	82,825	70,640
<b>Other Charges</b>						
- Hire of legal services and related professional fees	166,789	-	12,378	-	179,167	170,427
- Legal services for construction dispute resolution	33,000	-	16,000	-	49,000	46,247
	919,676	0	0	-4,060	915,616	876,616

Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,976,776	-8,134	-71,969	-	1,896,673	1,892,180
- Allowances	45,140	-671	-4,784	-	39,685	39,684
- Job-related allowances	27,988	13	-2,534	-	25,467	25,466
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	12,849	-3,176	-828	-	8,845	8,831
- Civil Service Provident Fund contribution	2,500	6,844	1,986	-	11,330	11,329
<b>Departmental Expenses</b>						
- General departmental expenses	2,620,226	-347	51,839	-	2,671,718	2,656,142
<b>Other Charges</b>						
- Publicity	38,333	2,309	16,578	-	57,220	57,217
- Cultural presentations, entertainment programmes, activities and exhibitions	149,014	1,282	3,539	-	153,835	153,835
- Recreation and sports activities, programmes, campaigns and exhibitions	36,186	80	1,346	-	37,612	37,611
- Library materials and multi-media services	83,295	1,800	2,247	-	87,342	87,341
- Artefacts and museum exhibitions	52,510	-	4,590	-	57,100	57,097
<b>Subventions</b>						
- Leisure and culture subventions	215,813	-	-1,187	-	214,626	214,625
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-37	-	113	113
- Subventions to non- government organisation camps	31,000	-	-786	-	30,214	30,214
	----- 5,292,321 =====	----- 0 =====	----- 0 =====	----- - =====	----- 5,292,321 =====	----- 5,272,226 =====





Head 118 - Planning Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	395,732	-	1,500	-	397,232	397,081
- Allowances	2,976	-	-	-	2,976	2,468
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	571	-	5	-	576	575
- Civil Service Provident Fund contribution	783	-	215	-	998	995
Departmental Expenses						
- General departmental expenses	57,062	-	-1,720	-	55,342	50,459
	----- 457,126 =====	----- - =====	----- 0 =====	----- - =====	----- 457,126 =====	----- 451,578 =====

Head 122 - Hong Kong Police Force  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	10,844,875	-	(33,253)	-	10,811,622	10,806,657
- Allowances	186,495	-	(30,338)	-	156,157	136,581
- Job-related allowances	72,821	-	-	-	72,821	71,010
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	43,469	-	10,450	-	53,919	53,915
- Civil Service Provident Fund contribution	257,450	-	(10,450)	-	247,000	207,912
- Disturbance allowance	200	-	-	-	200	173
<b>Departmental Expenses</b>						
- Special supplies and equipment	78,000	-	-	-	78,000	69,538
- General departmental expenses	1,050,000	-	63,591	(2,000)	1,111,591	1,107,917
<b>Other Charges</b>						
- Upkeep of land boundary security projects	13,263	-	-	-	13,263	7,693
- Investigation expenses	34,020	-	-	-	34,020	30,625
- Pay and allowances for the auxiliary services	124,445	-	-	-	124,445	123,558
	----- 12,705,038 =====	----- - =====	----- 0 =====	----- (2,000) =====	----- 12,703,038 =====	----- 12,615,579 =====



Head 136 - Public Service Commission  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	12,951	-	-76	-	12,875	12,847
- Allowances	172	-	-27	-	145	145
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12	-	-	-	12	12
Departmental Expenses						
- Remuneration for special appointments	2,422	-	103	-	2,525	2,525
- General departmental expenses	915	-	-	-	915	904
	----- 16,474 =====	----- - =====	----- 0 =====	----- - =====	----- 16,474 =====	----- 16,433 =====

Head 137 - Government Secretariat: Environment Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	26,773	-	-200	-	26,573	25,874
- Allowances	1,000	-	100	-	1,100	1,068
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4	-	6	-	10	10
- Civil Service Provident Fund contribution	279	-	94	-	373	354
Departmental Expenses						
- General departmental expenses	32,546	-	-	-	32,546	31,104
	----- 60,604 =====	----- - =====	----- 0 =====	----- - =====	----- 60,604 =====	----- 58,410 =====

Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	63,213	-	-469	-	62,744	62,694
- Allowances	2,323	-	469	-	2,792	2,791
- Job-related allowances	5	-	-	-	5	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	147	-	-	-	147	135
- Civil Service Provident Fund contribution	161	261	8	-	430	429
<b>Departmental Expenses</b>						
- Temporary staff	20,476	-	-	-	20,476	19,367
- Honoraria for members of committees	2,900	-	-	-	2,900	2,577
- General departmental expenses	39,891	-261	-8	-	39,622	24,159
	----- 129,116 =====	----- 0 =====	----- 0 =====	----- - =====	----- 129,116 =====	----- 112,152 =====

Head 139 - Government Secretariat: Food and Health Bureau (Food Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	31,371	-	-	-	31,371	31,008
- Allowances	2,296	-	-	-	2,296	2,155
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	96	-	-	-	96	40
- Civil Service Provident Fund contribution	324	-	116	-	440	431
<b>Departmental Expenses</b>						
- General departmental expenses	36,721	-	-116	-10,000	26,605	22,344
	----- 70,810 =====	----- - =====	----- 0 =====	----- -10,000 =====	----- 60,810 =====	----- 55,978 =====

Head 140 - Government Secretariat: Food and Health Bureau (Health Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	54,976	-	-3,400	-	51,576	51,559
- Allowances	2,078	-	-163	-	1,915	1,886
- Job-related allowances	6	-	-	-	6	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	216	-	-	-	216	189
- Civil Service Provident Fund contribution	32	-	163	-	195	183
Departmental Expenses						
- General departmental expenses	204,241	-	-145,097	-6,200	52,944	52,725
Subventions						
- Hospital Authority	33,265,699	-	147,117	104,648	33,517,464	33,517,464
- Prince Philip Dental Hospital	110,906	-	1,380	-	112,286	112,286
	----- 33,638,154 =====	----- - =====	----- 0 =====	----- 98,448 =====	----- 33,736,602 =====	----- 33,736,292 =====



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 (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	225,239	-	-370	-	224,869	208,831
- Allowances	7,136	-	-	-	7,136	6,852
- Job-related allowances	23	-	-	-	23	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	586	-	-	-	586	544
- Civil Service Provident Fund contribution	478	-	370	-	848	830
<b>Departmental Expenses</b>						
- Remuneration for special appointments	20,281	-	-	-	20,281	20,181
- Honoraria for members of committees	2,230	-	-	-	2,230	1,739
- Hire of services and professional fees	119,265	-	-	-	119,265	98,893
- General departmental expenses	146,812	-	-	-	146,812	140,618
	----- 522,050 =====	----- - =====	----- 0 =====	----- - =====	----- 522,050 =====	----- 478,490 =====

Head 143 - Government Secretariat: Civil Service Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	318,288	-	-600	-2,320	315,368	315,327
- Allowances	4,608	-	-470	-512	3,626	3,547
- Job-related allowances	4	-	-	-	4	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	299	-	10	-	309	308
- Civil Service Provident Fund contribution	720	-	160	-	880	877
<b>Departmental Expenses</b>						
- Training expenses	56,909	-	-	-	56,909	54,017
- General departmental expenses	29,170	-	900	-93	29,977	29,152
	----- 409,998 =====	----- - =====	----- 0 =====	----- -2,925 =====	----- 407,073 =====	----- 403,228 =====



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 (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	89,876	-	1,950	-	91,826	91,558
- Allowances	3,766	-	-	-	3,766	3,290
- Job-related allowances	2	-	-	-	2	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	133	-	12	-	145	140
- Civil Service Provident Fund contribution	312	-	140	-	452	380
<b>Departmental Expenses</b>						
- Honoraria for members of committees	16	-	-	-	16	-
- Hire of services and professional fees	25,851	-	-2,102	-975	22,774	13,401
- General departmental expenses	40,532	-	-	-	40,532	34,964
	----- 160,488 =====	----- - =====	----- 0 =====	----- -975 =====	----- 159,513 =====	----- 143,733 =====

Head 151 - Government Secretariat: Security Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	100,425	-	-	-	100,425	93,558
- Allowances	5,420	-	-	-	5,420	4,360
- Job-related allowances	34	-	-	-	34	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	229	-	5	-	234	233
- Civil Service Provident Fund contribution	790	-	267	-	1,057	1,040
Departmental Expenses						
- Honoraria for members of committees	13,594	-	-	-	13,594	2,315
- General departmental expenses	66,497	-	-272	-	66,225	55,897
Other Charges						
- World Customs Organization	273	-	-	-	273	230
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,000	-	-	-	4,000	3,967
Subventions						
- Legal assistance scheme for torture claimants	54,000	-	-	-	54,000	10,379
	----- 245,479 =====	----- - =====	----- 0 =====	----- - =====	----- 245,479 =====	----- 172,197 =====

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 (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	104,609	-	-3,132	-	101,477	100,925
- Allowances	3,558	-	1,040	-	4,598	4,595
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	217	-	15	-	232	228
- Civil Service Provident Fund contribution	1,056	-	115	-	1,171	1,168
- Disturbance allowance	177	-	-	-	177	134
Departmental Expenses						
- General departmental expenses	94,850	-	-	-1,697	93,153	86,682
Other Charges						
- Subscription to the World Trade Organization	40,364	-	-	-	40,364	38,204
Subventions						
- Consumer Council	75,518	-	531	-	76,049	76,049
- Hong Kong - Japan Business Co-operation Committee	3,610	-	-	-	3,610	3,610
- Hong Kong Tourism Board	499,529	-	1,431	-	500,960	500,960
- Hong Kong Trade Development Council	374,508	-	-	-	374,508	374,508
	----- 1,198,000 =====	----- - =====	----- 0 =====	----- -1,697 =====	----- 1,196,303 =====	----- 1,187,063 =====

Head 155 - Government Secretariat: Innovation and Technology Commission  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	89,050	-	-	-	89,050	88,987
- Allowances	2,571	-	-	-	2,571	1,858
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	145	-	-	-	145	142
- Civil Service Provident Fund contribution	73	-	129	-	202	202
Departmental Expenses						
- General departmental expenses	65,458	-	-967	-385	64,106	63,968
Subventions						
- Hong Kong Productivity Council	170,563	-	838	-	171,401	171,401
- Hong Kong Applied Science and Technology Research Institute Company Limited	106,106	-	-	-	106,106	106,106
	433,968	-	0	-385	433,583	432,664

Head 156 - Government Secretariat: Education Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,586,034	-	-56,383	-	2,529,651	2,472,344
- Allowances	24,461	-	-	-	24,461	19,554
- Job-related allowances	196	-	-	-	196	111
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	4,645	-	-	-	4,645	3,061
- Civil Service Provident Fund contribution	20,864	-	2,951	-	23,815	23,814
- Severance Payment / Long Service Payment	271	-	-	-	271	16
<b>Departmental Expenses</b>						
- Temporary staff	311,880	-	-	-	311,880	307,782
- Remuneration for special appointments	93,704	-	-	-	93,704	84,936
- General departmental expenses	470,113	-	9,458	-9,458	470,113	466,039
<b>Other Charges</b>						
- Teacher training	138,969	-	-	-	138,969	104,173
- Curriculum Development Institute	218,732	-	-	-	218,732	207,761
- Subject and curriculum block grant for government schools	91,309	-	4,792	-	96,101	96,093
- School extra-curricular activities, programmes, grants and prizes	98,992	-	-	-	98,992	92,656
- Pre-primary Education Voucher Scheme	1,834,138	-	20,906	-	1,855,044	1,854,267
<b>Subventions</b>						
- Code of Aid for primary schools	9,365,912	-26,170	-	-	9,339,742	9,219,744
- Code of Aid for secondary schools	15,813,464	-30,519	-17,888	-	15,765,057	15,431,782
- Mortgage Interest Subsidy Scheme	1,100	-	-	-	1,100	609
- Code of Aid for special schools	1,451,823	507	-	-	1,452,330	1,422,150
- Direct Subsidy Scheme	2,524,757	53,021	17,888	-	2,595,666	2,587,844
- Child Care Centre Subsidy Scheme	13,788	-	-	-	13,788	12,858
- Assistance to caput schools	167,545	242	-	-	167,787	159,219

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
- English Schools Foundation junior schools	117,294	-	-	-	117,294	115,937
- English Schools Foundation secondary schools	170,151	-	-	-	170,151	168,231
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms	283,648	-	-	-	283,648	258,876
- Miscellaneous educational services	242,161	2,919	-	-	245,080	238,578
- Vocational Training Council	1,653,944	-	18,276	-	1,672,220	1,672,220
	----- 37,699,895 =====	----- 0 =====	----- 0 =====	----- -9,458 =====	----- 37,690,437 =====	----- 37,020,655 =====

Head 158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	88,169	188	550	-	88,907	88,893
- Allowances	4,646	-1,084	-130	-	3,432	3,330
- Job-related allowances	2	-1	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	351	-96	16	-	271	267
- Civil Service Provident Fund contribution	938	981	-	-	1,919	1,870
Departmental Expenses						
- General departmental expenses	35,864	12	-436	-	35,440	27,023
	----- 129,970 =====	----- 0 =====	----- 0 =====	----- - =====	----- 129,970 =====	----- 121,383 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	138,383	-	-	-	138,383	131,110
- Allowances	2,340	-195	-	-	2,145	1,809
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	151	22	-3	-	170	170
- Civil Service Provident Fund contribution	159	173	3	-	335	335
Departmental Expenses						
- Temporary staff	69,247	-	-	-	69,247	64,084
- General departmental expenses	45,020	-	-	-631	44,389	34,782
Other Charges						
- Maintenance of government slopes by Housing Department	2,300	-	-	-	2,300	1,843
	----- 257,612 =====	----- 0 =====	----- 0 =====	----- -631 =====	----- 256,981 =====	----- 234,133 =====



Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	214,000	-11,568	-644	2,309	204,097	203,181
- Allowances	2,440	50	910	332	3,732	3,293
- Job-related allowances	593	-	-212	-	381	17
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	503	-	-130	-	373	371
- Civil Service Provident Fund contribution	597	-	-17	-	580	579
<b>Departmental Expenses</b>						
- Temporary staff	36,138	4,832	-1,052	959	40,877	40,871
- General departmental expenses	200,502	6,686	1,145	-	208,333	206,469
	----- 454,773 =====	----- 0 =====	----- 0 =====	----- 3,600 =====	----- 458,373 =====	----- 454,781 =====

Head 162 - Rating and Valuation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	333,398	-	-194	-	333,204	323,835
- Allowances	3,294	-	-	-	3,294	2,750
- Job-related allowances	20	-	-	-	20	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	491	-	29	-	520	474
- Civil Service Provident Fund contribution	555	-	165	-	720	720
Departmental Expenses						
- Temporary staff	21,050	-	-	-	21,050	18,710
- General departmental expenses	43,595	-	-	-	43,595	36,395
	----- 402,403 =====	----- - =====	----- 0 =====	----- - =====	----- 402,403 =====	----- 382,884 =====



Head 166 - Government Flying Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	108,440	-	-	-	108,440	104,134
- Allowances	1,805	-9	-	-	1,796	767
- Job-related allowances	162	-	-	-	162	140
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	442	-	-	-	442	226
- Civil Service Provident Fund contribution	1,492	-	-	-	1,492	1,450
- Disturbance allowance	-	9	-	-	9	9
<b>Departmental Expenses</b>						
- Fuel and lubricating oil	16,200	-	1,100	-	17,300	17,296
- General departmental expenses	39,767	-	-1,100	-	38,667	35,449
<b>Other Charges</b>						
- Grant to the Government Flying Service Welfare Fund	10	-	-	-	10	9
- Pay and allowances for the auxiliary services	750	-	-	-	750	524
- Training expenses for the Government Flying Service	16,256	-	-	-	16,256	11,110
	----- 185,324 =====	----- 0 =====	----- 0 =====	----- - =====	----- 185,324 =====	----- 171,114 =====

Head 168 - Hong Kong Observatory  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	140,484	-	-	-	140,484	138,945
- Allowances	1,515	-	-	-	1,515	1,322
- Job-related allowances	146	-	-	-	146	98
Personnel Related Expenses						
- Mandatory Provident Fund contribution	313	-	10	-	323	321
- Civil Service Provident Fund contribution	359	-	140	-	499	494
Departmental Expenses						
- General departmental expenses	72,444	-	-160	-	72,284	71,796
Other Charges						
- World Meteorological Organization	90	-	10	-	100	97
	----- 215,351 =====	----- - =====	----- 0 =====	----- - =====	----- 215,351 =====	----- 213,073 =====

Head 170 - Social Welfare Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,990,662	-	-6,390	-	1,984,272	1,955,101
- Allowances	14,828	-	1,440	-	16,268	16,247
- Job-related allowances	2,127	-	-130	-	1,997	1,511
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	10,837	-	-2,940	-	7,897	6,854
- Civil Service Provident Fund contribution	6,574	-	8,420	-	14,994	14,978
<b>Departmental Expenses</b>						
- General departmental expenses	270,536	-	-400	-300	269,836	222,811
<b>Other Charges</b>						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme and training expenses of institutions	128,481	-	-	-	128,481	124,912
- Hire of services	820,849	-	-	-	820,849	768,814
- United Nations Children's Fund	128	-	-	-	128	128
<b>Subventions</b>						
- Social welfare services (grants)	8,715,338	-	-	-	8,715,338	8,504,217
- Refunds of rates	61,737	-	-	-	61,737	51,815
	----- 12,032,097 =====	----- - =====	----- 0 =====	----- -300 =====	----- 12,031,797 =====	----- 11,677,388 =====

Head 181 - Trade and Industry Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	204,168	-836	-4,037	-	199,295	195,742
- Allowances	2,322	836	-	-	3,158	3,101
- Job-related allowances	8	-	-	-	8	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	324	-	-	-	324	311
- Civil Service Provident Fund contribution	904	-	357	-	1,261	1,260
Departmental Expenses						
- General departmental expenses	59,524	-	3,680	-	63,204	63,203
Other Charges						
- Subscription to the Asia Pacific Economic Co- operation	1,203	-	237	-	1,440	1,439
- Trade negotiations and associated activities	3,500	-	-237	-	3,263	1,888
- Contribution to the organisation of the Hong Kong Awards for Industries	1,600	-	-	-	1,600	1,600
- Subscription to the Pacific Economic Co-operation Council	128	-	-	-	128	128
- Contribution to the International Textiles and Clothing Bureau	525	-	-	-	525	-
	----- 274,206 =====	----- 0 =====	----- 0 =====	----- - =====	----- 274,206 =====	----- 268,672 =====

Head 186 - Transport Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	562,983	-	-	-	562,983	547,470
- Allowances	9,972	-	-1,393	-	8,579	6,865
- Job-related allowances	117	-	-	-	117	47
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	885	397	118	-	1,400	1,336
- Civil Service Provident Fund contribution	3,097	423	80	-	3,600	3,554
<b>Departmental Expenses</b>						
- Light and power	4,467	-	533	-	5,000	4,922
- Contract maintenance	218,149	-	-4,500	-	213,649	212,549
- Workshop services	152,723	-820	-3,500	-	148,403	146,899
- General departmental expenses	141,062	-	8,438	-	149,500	148,890
<b>Subventions</b>						
- Special transport facilities for persons with disabilities	38,750	-	224	-	38,974	38,974
	----- 1,132,205 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,132,205 =====	----- 1,111,506 =====



Head 188 - Treasury  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
Personal Emoluments						
- Salaries	177,351	-	-	-	177,351	165,056
- Allowances	2,810	-	27	-	2,837	2,339
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	326	-	11	-	337	336
- Civil Service Provident Fund contribution	137	-	238	-	375	371
Departmental Expenses						
- General departmental expenses	152,078	-	-276	-1,000	150,802	144,114
	----- 332,714 =====	----- - =====	----- 0 =====	----- -1,000 =====	----- 331,714 =====	----- 312,216 =====

Head 190 - University Grants Committee  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	26,400	-	-	-	26,400	25,860
- Allowances	1,709	-136	-	-	1,573	1,326
- Job-related allowances	-	1	-	-	1	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	76	-	-	-	76	53
- Civil Service Provident Fund contribution	129	135	-	-	264	236
<b>Departmental Expenses</b>						
- General departmental expenses	23,000	-	-500	-	22,500	21,615
<b>Other Charges</b>						
- Honoraria for overseas members	6,780	-	-710	-	6,070	6,068
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	11,880	-	1,210	-	13,090	13,084
<b>Subventions</b>						
- Grants to UGC-funded institutions	10,433,800	-	-	115,727	10,549,527	10,547,586
- Refund of rates and government rent - UGC- funded institutions	164,000	-	-	-	164,000	156,605
- Home Financing Scheme	260,300	-	-	-	260,300	257,434
- Housing-related expenses other than Home Financing Scheme	54,100	-	-	-	54,100	54,031
	<u>10,982,174</u>	<u>0</u>	<u>0</u>	<u>115,727</u>	<u>11,097,901</u>	<u>11,083,898</u>

Head 194 - Water Supplies Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2011 to 31.3.2011) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 31.3.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,249,324	-	-16,481	-	1,232,843	1,232,818
- Allowances	80,881	-	10,569	-	91,450	91,442
- Job-related allowances	6,361	-	-2,142	-	4,219	4,218
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	5,163	-1,200	-1,153	-	2,810	2,808
- Civil Service Provident Fund contribution	363	1,200	10	-	1,573	1,572
<b>Departmental Expenses</b>						
- Light and power	529,175	-	4,895	-	534,070	534,060
- Hire of services and professional fees	72,400	-	3,783	-	76,183	76,173
- Fuel and lubricating oil	120	10	-5	-	125	124
- Specialist supplies and equipment	81,723	-	-3,034	-	78,689	78,688
- Maintenance materials	53,510	-	321	-	53,831	53,826
- Contract maintenance	541,560	-	18,621	7,879	568,060	568,050
- General departmental expenses	126,687	-10	-15,384	-	111,293	111,287
	<u>2,747,267</u>	<u>0</u>	<u>0</u>	<u>7,879</u>	<u>2,755,146</u>	<u>2,755,066</u>