

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

With effect from the 2003-04 Estimates, the one-line vote financial control arrangement has been extended to all bureaux, branches and departments. Under this arrangement, Controlling Officers are generally given flexibility to meet all their operational expenditure from approved funds under a single Subhead 000 Operational Expenses. This is intended to facilitate the achievement of greater efficiency and enhanced productivity.

2. For greater transparency, Controlling Officers operating the one-line vote have been providing in the annual Estimates a breakdown of their operational expenditure by conventional subheads. The Administration has also been presenting quarterly reports to Finance Committee on the actual spending for and redeployment of funds between these conventional subheads.

3. Details on the 46 bureaux, branches and departments that had redeployed funds between the conventional subheads under Subhead 000 Operational Expenses during the fourth quarter of 2003-04 are set out in

Encls. 1-46 Enclosures 1 to 46.

Financial Services and the Treasury Bureau
July 2004

Head 21 — Chief Executive’s Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	38,235	—	(333)	37,902	36,376
- Allowances	2,413	—	333 ^(Note)	2,746	2,746
- Job-related allowances	30	—	—	30	5
Personnel Related Expenses					
- Mandatory Provident Fund contribution	47	—	—	47	38
Departmental Expenses					
- Remuneration for special appointments	6,958	—	—	6,958	5,766
- General departmental expenses	12,240	—	—	12,240	10,085
	59,923	—	0	59,923	55,016
	59,923	—	0	59,923	55,016

Note

A sum of \$333,000 was redeployed from “Salaries” to “Allowances” to meet increased requirements for acting allowance.

Head 22 — Agriculture, Fisheries and Conservation Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	514,402	—	(8,000)	506,402	489,579
- Allowances	12,104	—	—	12,104	7,998
- Job-related allowances	8,031	—	—	8,031	7,212
Personnel Related Expenses					
- Mandatory Provident Fund contribution	600	—	—	600	579
Departmental Expenses					
- General departmental expenses	172,384	—	8,000 ^(Note)	180,384	174,718
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,188	—	—	1,188	1,188
- Network of Aquaculture Centres in Asia and the Pacific (NACA).....	80	—	—	80	78
- World Wide Fund for Nature (Hong Kong)	192	—	—	192	192
- Subventions to conservation and management of Ramsar site	3,080	—	—	3,080	3,080
	<u>712,061</u>	<u>—</u>	<u>0</u>	<u>712,061</u>	<u>684,624</u>
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Note

A sum of \$8,000,000 was redeployed from “Salaries” to “General Departmental Expenses” to cater for requirements arising from hire of services and employment of NCSC staff.

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	27,800	(11)	—	27,789	27,458
- Allowances	465	—	(14)	451	101
- Job-related allowances	15	—	14 ^(Note)	29	28
Personnel Related Expenses					
- Mandatory Provident Fund contribution	—	11	—	11	10
Departmental Expenses					
- General departmental expenses	8,702	529	—	9,231	8,969
Other Charges					
- Pay and allowances for the auxiliary services	26,473	(1,045)	—	25,428	25,401
- Training expenses for the auxiliary services	728	516	—	1,244	1,182
	<u>64,183</u>	<u>0</u>	<u>0</u>	<u>64,183</u>	<u>63,149</u>
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Note

A sum of \$14,000 was redeployed from “Allowances” to “Job-related Allowances” to cover the expenditure on typhoon allowance.

Head 24 — Audit Commission

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	120,752	—	—	120,752	116,150
- Allowances	1,050	—	—	1,050	632
- Job-related allowances	—	—	—	—	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	—	60	52
Departmental Expenses					
- Remuneration for special appointments	1,998	—	662 ^(Note)	2,660	2,660
- General departmental expenses	7,994	—	(662)	7,332	5,637
	<u>131,854</u>	<u>—</u>	<u>0</u>	<u>131,854</u>	<u>125,131</u>
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Note

A sum of \$662,000 was redeployed from “General Departmental Expenses” to “Remuneration for Special Appointments” to meet the payment of final leave salary to the former Director of Audit.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	900,000	—	19,000 ^(Note 1)	919,000	917,407
- Allowances	16,951	(30)	—	16,921	12,590
- Job-related allowances	10	30	—	40	21
Personnel Related Expenses					
- Mandatory Provident Fund contribution	843	—	150 ^(Note 2)	993	899
Departmental Expenses					
- Light and power	3,300	—	—	3,300	3,293
- Hire of services and professional fees	33,187	—	(150)	33,037	12,014
- Workshop services	26,090	—	—	26,090	18,608
- General departmental expenses	47,500	—	—	47,500	37,897
Other Charges					
- Maintenance of government buildings	508,209	—	(19,000)	489,209	484,147
	<u>1,536,090</u>	<u>0</u>	<u>0</u>	<u>1,536,090</u>	<u>1,486,876</u>
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Note

- (1) A sum of \$19,000,000 was redeployed from “Maintenance of Government Buildings” to meet requirements under “Salaries”.
- (2) A sum of \$150,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 27 — Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	32,010	—	(200)	31,810	31,511
- Allowances	772	—	(454)	318	315
- Job-related allowances	31	—	(17)	14	14
Departmental Expenses					
- General departmental expenses	14,680	—	1,564 ^(Note 1)	16,244	15,450
Other Charges					
- Pay and allowances for the auxiliary services	29,112	—	(1,425)	27,687	27,499
- Training expenses for the auxiliary services	1,173	—	532 ^(Note 2)	1,705	1,669
	<u>77,778</u>	<u>—</u>	<u>0</u>	<u>77,778</u>	<u>76,458</u>
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Note

- (1) A total sum of \$1,564,000 was redeployed from “Pay and Allowances for the Auxiliary Services” (\$1,425,000) and “Salaries” (\$139,000) to “General Departmental Expenses” to cover the expenditure on procurement of uniform, IT equipment and office furniture.
- (2) A total of sum of \$532,000 was redeployed from “Salaries” (\$61,000), “Allowances” (\$454,000) and “Job-related Allowances” (\$17,000) to “Training Expenses for the Auxiliary Services” to cover the expenditure on procurement of training equipment and aids.

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	375,041	—	—	375,041	358,797
- Allowances	4,833	—	—	4,833	3,233
- Job-related allowances	1,110	—	—	1,110	586
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,348	—	43 ^(Note)	1,391	1,391
Departmental Expenses					
- Technical Services Agreement.....	169,895	—	—	169,895	122,901
- General departmental expenses	120,932	—	(43)	120,889	82,017
	<u>673,159</u>	<u>—</u>	<u>0</u>	<u>673,159</u>	<u>568,925</u>
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Note

A sum of \$43,000 was redeployed from “General Departmental Expenses” to cover the actual expenditure under “Mandatory Provident Fund Contribution”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	2,182,746	(479)	(6,261)	2,176,006	2,148,731
- Allowances	42,058	—	950 ^(Note)	43,008	43,007
- Job-related allowances	31,166	—	—	31,166	26,590
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,656	479	321 ^(Note)	2,456	2,216
- Civil Service Provident Fund contribution	1,490	—	—	1,490	1,478
Departmental Expenses					
- Specialist supplies and equipment	19,922	—	2,380 ^(Note)	22,302	21,773
- General departmental expenses	220,298	—	2,610 ^(Note)	222,908	222,004
Other Charges					
- Prisoners' welfare	4,728	—	—	4,728	3,645
- Grant to the Correctional Services Department Welfare Fund	374	—	—	374	373
	<u>2,504,438</u>	<u>0</u>	<u>0</u>	<u>2,504,438</u>	<u>2,469,817</u>
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Note

A total sum of \$6,261,000 was redeployed from "Salaries" to meet the following expenses –

- \$950,000 to cover the shortfall in provision for stand-by duty allowances under "Allowances".
- \$321,000 to meet increased requirement under "Mandatory Provident Fund Contribution".
- \$2,380,000 to meet increased requirement for chemical reagents, fibreglass furniture and kitchen equipment, and new requirement for materials procured to guard against the outbreak of SARS in penal institutions under "Specialist Supplies and Equipment".
- \$2,610,000 to meet additional requirement for staff training, replacement of air-conditioning systems/communication devices in penal institutions, and expenses for convening the 23rd Asian and Pacific Conference of Correctional Administrators in Hong Kong under "General Departmental Expenses".

Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	1,602,609	—	—	1,602,609	1,573,398
- Allowances	53,280	—	—	53,280	43,957
- Job-related allowances	9,292	—	—	9,292	7,058
Personnel Related Expenses					
- Mandatory Provident Fund contribution	487	—	152 ^(Note)	639	543
Departmental Expenses					
- General departmental expenses	217,307	—	(152)	217,155	187,524
Other Charges					
- Grant to the Customs and Excise Service Welfare Fund.....	250	—	—	250	230
	<u>1,883,225</u>	<u>—</u>	<u>0</u>	<u>1,883,225</u>	<u>1,812,710</u>
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Note

A sum of \$152,000 was redeployed from “General Departmental Expenses” to meet the increased requirement under “Mandatory Provident Fund Contribution”.

Head 37 — Department of Health

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	2,178,824	—	(56,000)	2,122,824	2,074,880
- Allowances	21,720	—	—	21,720	18,631
- Job-related allowances	4,000	—	—	4,000	2,926
Personnel Related Expenses					
- Mandatory Provident Fund contribution	767	—	—	767	728
Departmental Expenses					
- Temporary staff	220,715	—	5,000 ^(Note)	225,715	223,062
- Specialist supplies and equipment	240,252	—	8,000 ^(Note)	248,252	238,339
- General departmental expenses	325,797	—	35,000 ^(Note)	360,797	348,585
Other Charges					
- Contracting out of dental prostheses	5,100	—	—	5,100	2,854
- Payment and reimbursement of medical fees and hospital charges...	23,100	—	8,000 ^(Note)	31,100	31,085
- Supply, repair and renewal of prostheses and surgical appliances	2,450	—	—	2,450	2,450
Subventions					
- Subvented institutions	149,715	—	—	149,715	139,840
	<u>3,172,440</u>	<u>—</u>	<u>0</u>	<u>3,172,440</u>	<u>3,083,380</u>
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Note

A total sum of \$56,000,000 was redeployed from “Salaries” to meet the following expenses –

- \$33,000,000 for the enhanced port health measures with \$5,000,000 under “Temporary Staff”, \$8,000,000 under “Specialist Supplies and Equipment” and \$20,000,000 under “General Departmental Expenses”.

Note

- \$15,000,000 for additional maintenance work and various promotional activities under “General Departmental Expenses”.
- \$8,000,000 for the increased demand on payment and reimbursement of medical fees and hospital charges under “Payment and Reimbursement of Medical Fees and Hospital Charges”.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	674,411	—	—	674,411	646,712
- Allowances	35,327	68	—	35,395	24,493
- Job-related allowances	13,353	(68)	—	13,285	10,562
Personnel Related Expenses					
- Mandatory Provident Fund contribution	735	—	50 ^(Note 1)	785	749
Departmental Expenses					
- Light and power.....	202,549	—	(17,050)	185,499	179,664
- Hire of services and professional fees.....	95,817	—	(18,000)	77,817	74,237
- Fuel and lubricating oil.....	7,290	—	—	7,290	7,081
- Specialist supplies and equipment.....	73,607	—	(24,500)	49,107	43,004
- Maintenance materials.....	76,607	—	3,500 ^(Note 2)	80,107	79,271
- Contract maintenance.....	302,546	—	59,500 ^(Note 3)	362,046	359,298
- General departmental expenses	113,987	—	(3,500)	110,487	95,876
	1,596,229	0	0	1,596,229	1,520,947
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Note

- (1) A sum of \$50,000 was redeployed from “Specialist Supplies and Equipment” to meet additional requirements under “Mandatory Provident Fund Contribution”.
- (2) A sum of \$3,500,000 was redeployed from “General Departmental Expenses” to “Maintenance Materials” to cater for the increased requirements for spare parts and materials for maintenance purposes.
- (3) A total sum of \$59,500,000 was redeployed from “Light and Power” (\$17,050,000), “Hire of Services and Professional Fees” (\$18,000,000) and “Specialist Supplies and Equipment” (\$24,450,000) to “Contract Maintenance” to cater for the increased requirements for inspection and cleansing services of drains and sewers.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	176,811	—	2,095 ^(Note 1)	178,906	178,906
- Allowances	3,820	—	(1,450)	2,370	2,333
- Job-related allowances	195	—	(75)	120	120
Personnel Related Expenses					
- Mandatory Provident Fund contribution	201	—	28 ^(Note 2)	229	220
Departmental Expenses					
- Technical Services Agreement	12,284	(1,305)	(10)	10,969	10,967
- General departmental expenses	39,127	1,305	(588)	39,844	39,444
	<u>232,438</u>	<u>0</u>	<u>0</u>	<u>232,438</u>	<u>231,990</u>
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Note

- (1) A sum of \$2,095,000 was redeployed from “Allowances” (\$1,450,000), “Job-related Allowances” (\$75,000), “Technical Services Agreement” (\$10,000) and “General Departmental Expenses” (\$560,000) to meet requirements under “Salaries”.
- (2) A sum of \$28,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 43 — Civil Engineering Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	636,940	—	8,052 ^(Note 1)	644,992	641,882
- Allowances	15,600	—	(7,103)	8,497	5,799
- Job-related allowances	1,200	—	(258)	942	770
Personnel Related Expenses					
- Mandatory Provident Fund contribution	756	—	(36)	720	720
Departmental Expenses					
- Contract maintenance	181,976	—	6,699 ^(Note 2)	188,675	183,664
- General departmental expenses	86,434	—	(7,354)	79,080	58,406
	<u>922,906</u>	<u>—</u>	<u>0</u>	<u>922,906</u>	<u>891,241</u>
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Note

- (1) A sum of \$8,052,000 was redeployed from “Allowances” (\$7,103,000), “Job-related Allowances” (\$258,000), “Mandatory Provident Fund Contribution” (\$36,000) and “General Departmental Expenses” (\$655,000) to meet requirements under “Salaries”.
- (2) A sum of \$6,699,000 was redeployed from “General Departmental Expenses” to meet requirements under “Contract Maintenance”.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	754,892	—	(2,240)	752,652	746,683
- Allowances	12,137	—	(708)	11,429	11,263
- Job-related allowances	828	—	(46)	782	730
Personnel Related Expenses					
- Mandatory Provident Fund contribution	779	—	94 ^(Note 1)	873	868
Departmental Expenses					
- Specialist supplies and equipment.....	15,960	—	—	15,960	15,944
- General departmental expenses	124,481	—	2,900 ^(Note 2)	127,381	127,333
	<u>909,077</u>	<u>—</u>	<u>0</u>	<u>909,077</u>	<u>902,821</u>
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Note

- (1) A total sum of \$94,000 was redeployed from “Allowances” (\$48,000) and “Job-related Allowances” (\$46,000) to meet requirements under “Mandatory Provident Fund Contribution”.
- (2) A total sum of \$2,900,000 was redeployed from “Salaries” (\$2,240,000) and “Allowances” (\$660,000) to “General Departmental Expenses” mainly to meet consultancy expenses for carrying out Human Resources Management Studies and studies related to a possible restructuring of the department.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	2,679,749	(1,000)	—	2,678,749	2,652,362
- Allowances	26,360	—	(11,000)	15,360	10,130
- Job-related allowances	32,237	—	(103)	32,134	30,283
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,134	1,000	500 ^(Note 1)	5,634	5,138
- Civil Service Provident Fund contribution	3,784	—	—	3,784	3,254
Departmental Expenses					
- Specialist supplies and equipment.....	28,739	—	7,000 ^(Note 2)	35,739	34,295
- General departmental expenses	273,587	—	3,603 ^(Note 3)	277,190	265,127
	<u>3,048,590</u>	<u>0</u>	<u>0</u>	<u>3,048,590</u>	<u>3,000,589</u>
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Note

- (1) A sum of \$500,000 was redeployed from “Allowances” to meet the expenditure under “Mandatory Provident Fund Contribution”.
- (2) A sum of \$7,000,000 was redeployed from “Allowances” to “Specialist Supplies and Equipment” to cover the expenditure on procurement of additional protective gears/medical equipment and general fire fighting and rescue equipment.
- (3) A total sum of \$3,603,000 was redeployed from “Allowances” (\$3,500,000) and “Job-related Allowances” (\$103,000) to “General Departmental Expenses” to cover the expenditure on workshop services and expenditure related to fire safety enforcement actions.

Head 48 — Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	182,150	—	—	182,150	178,301
- Allowances	1,740	—	—	1,740	961
- Job-related allowances	101	—	—	101	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	434	—	77 ^(Note)	511	510
Departmental Expenses					
- General departmental expenses	60,281	—	(77)	60,204	59,559
	<u>244,706</u>	<u>—</u>	<u>0</u>	<u>244,706</u>	<u>239,331</u>
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Note

A sum of \$77,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 49 — Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	2,530,023	—	(144)	2,529,879	2,459,960
- Allowances	33,659	—	—	33,659	24,926
- Job-related allowances	86,341	—	—	86,341	80,161
Personnel Related Expenses					
- Mandatory Provident Fund contribution	756	—	144 ^(Note)	900	820
Departmental Expenses					
- General departmental expenses	1,732,254	—	—	1,732,254	1,388,640
	<u>4,383,033</u>	<u>—</u>	<u>0</u>	<u>4,383,033</u>	<u>3,954,507</u>
	=====	=====	=====	=====	=====

Note

A sum of \$144,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	108,160	—	—	108,160	105,888
- Allowances	938	—	—	938	614
- Job-related allowances	36	—	—	36	9
Personnel Related Expenses					
- Leasing and management of quarters.....	243,421	(13,000)	—	230,421	205,678
- Mandatory Provident Fund contribution	83	50	—	133	111
Departmental Expenses					
- Light and power.....	264,972	(10,000)	(200)	254,772	240,128
- Hire of services and professional fees.....	96,259	5,000	—	101,259	99,293
- Specialist supplies and equipment.....	8,760	—	200 ^(Note)	8,960	8,651
- Workshop services	173,429	13,000	—	186,429	185,594
- General departmental expenses	6,906	3,500	—	10,406	7,951
Other Charges					
- Rents and management charges for properties (other than quarters)	882,407	1,450	—	883,857	788,788
	<u>1,785,371</u>	<u>0</u>	<u>0</u>	<u>1,785,371</u>	<u>1,642,705</u>
	=====	=====	=====	=====	=====

Note

A sum of \$200,000 was redeployed from “Light and Power” to “Specialist Supplies and Equipment” to meet expenses of urgent domestic appliance repair/replacement works.

Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	829,348	—	—	829,348	802,240
- Allowances	21,558	—	—	21,558	18,355
- Job-related allowances	1,826	—	—	1,826	1,583
Personnel Related Expenses					
- Mandatory Provident Fund contribution	680	—	—	680	488
Departmental Expenses					
- Maintenance materials.....	1,500	—	—	1,500	1,012
- Workshop services	71,066	—	2,300 ^(Note 1)	73,366	72,330
- General departmental expenses	87,160	—	5,800 ^(Note 2)	92,960	85,017
Other Charges					
- Highways maintenance.....	809,484	—	(8,100)	801,384	735,503
	<u>1,822,622</u>	<u>—</u>	<u>0</u>	<u>1,822,622</u>	<u>1,716,528</u>
	=====	=====	=====	=====	=====

- Note**
- (1) A sum of \$2,300,000 was redeployed from “Highways Maintenance” to meet requirements under “Workshop Services”.
 - (2) A sum of \$5,800,000 was redeployed from “Highways Maintenance” to meet requirements under “General Departmental Expenses”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	640,713	—	(232)	640,481	612,686
- Allowances	19,844	—	—	19,844	14,262
- Job-related allowances	768	—	—	768	337
Personnel Related Expenses					
- Mandatory Provident Fund contribution	711	—	232 ^(Note 1)	943	861
Departmental Expenses					
- Temporary staff	64,093	—	—	64,093	61,860
- Honoraria for members of committees	215,849	—	—	215,849	200,092
- General departmental expenses	145,006	—	(152)	144,854	119,137
Other Charges					
- Environmental improvement and community involvement projects	205,631	—	—	205,631	173,082
- Financial assistance to mutual aid committees	5,004	—	—	5,004	3,486
- Promotional activities on building management	1,000	—	152 ^(Note 2)	1,152	1,092
Subventions					
- Subventions to New Territories organisations....	6,172	—	—	6,172	5,599
- Subventions to district sports and arts associations	3,700	—	—	3,700	3,521
	<u>1,308,491</u>	<u>—</u>	<u>0</u>	<u>1,308,491</u>	<u>1,196,015</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$232,000 was redeployed from “Salaries” to meet expenditure under “Mandatory Provident Fund Contribution”.
- (2) A sum of \$152,000 was redeployed from “General Departmental Expenses” to meet requirements under “Promotional Activities on Building Management”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	1,918,477	—	—	1,918,477	1,892,543
- Allowances	62,491	—	—	62,491	36,735
- Job-related allowances	1,997	—	—	1,997	1,841
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,320	819	951 ^(Note)	5,090	5,090
- Civil Service Provident Fund contribution	723	—	—	723	605
Departmental Expenses					
- Data processing	117,502	(819)	(28,704)	87,979	75,272
- Specialist supplies and equipment	37,526	—	5,116 ^(Note)	42,642	42,642
- General departmental expenses	148,219	(8)	22,637 ^(Note)	170,848	170,848
Other Charges					
- Grant to the Immigration Service Welfare Fund	250	8	—	258	258
	<u>2,290,505</u>	<u>0</u>	<u>0</u>	<u>2,290,505</u>	<u>2,225,834</u>
	=====	=====	=====	=====	=====

Note

A total sum of \$28,704,000 was redeployed from “Data Processing” to meet the following expenses –

- \$951,000 to meet increased requirement under “Mandatory Provident Fund Contribution”.
- \$5,116,000 for procurement of blank HKSAR passport under “Specialist Supplies and Equipment”.
- \$22,637,000 for additional expense of store and equipment, light and power, hire of services and professional fees and temporary staff under “General Departmental Expenses”.

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	594,909	—	(12,725)	582,184	577,296
- Allowances	17,640	—	(1,930)	15,710	15,709
- Job-related allowances	10,034	—	(597)	9,437	9,435
Personnel Related Expenses					
- Mandatory Provident Fund contribution	14,544	—	(316)	14,228	14,227
Departmental Expenses					
- Remuneration for special appointments	2,217	—	151 ^(Note)	2,368	2,366
- General departmental expenses	39,242	—	13,482 ^(Note)	52,724	52,679
Other Charges					
- Investigation expenses.....	4,143	—	419 ^(Note)	4,562	4,562
- Publicity	8,193	—	1,517 ^(Note)	9,710	9,709
- Grant to the ICAC Welfare Fund.....	60	—	(1)	59	59
	690,982	—	0	690,982	686,042
	690,982	—	0	690,982	686,042

Note

A total sum of \$15,569,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution” and “Grant to the ICAC Welfare Fund” to meet the following expenses –

- \$151,000 to meet the leave salary of ex-Commissioner under “Remuneration for Special Appointments”.
- \$13,482,000 to meet the new requirements under “General Departmental Expenses”.
- \$419,000 to meet the additional operational requirement under “Investigation Expenses”.
- \$1,517,000 to meet the increased expenditure under “Publicity”.

Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries.....	247,000	—	—	247,000	229,682
- Allowances.....	7,677	—	(47)	7,630	5,604
- Job-related allowances	400	—	—	400	233
Personnel Related Expenses					
- Mandatory Provident Fund contribution	204	—	47 ^(Note)	251	225
Departmental Expenses					
- General departmental expenses	35,202	—	—	35,202	31,859
Other Charges					
- Publicity	61,216	—	—	61,216	54,870
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	41,225	—	—	41,225	28,318
	<u>392,924</u>	<u>—</u>	<u>0</u>	<u>392,924</u>	<u>350,791</u>
	=====	=====	=====	=====	=====

Note

A sum of \$47,000 was redeployed from “Allowances” to meet expenditure under “Mandatory Provident Fund Contribution”.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	1,062,211	(1,148)	(3,065)	1,057,998	1,025,281
- Allowances	16,303	—	—	16,303	11,720
- Job-related allowances	182	—	—	182	65
Personnel Related Expenses					
- Mandatory Provident Fund contribution	769	—	126 ^(Note 1)	895	894
Departmental Expenses					
- General departmental expenses	138,410	1,148	2,939 ^(Note 2)	142,497	103,043
	<u>1,217,875</u>	<u>0</u>	<u>0</u>	<u>1,217,875</u>	<u>1,141,003</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$126,000 was redeployed from “Salaries” to meet increased expenses under “Mandatory Provident Fund Contribution”.
- (2) A sum of \$2,939,000 was redeployed from “Salaries” to “General Departmental Expenses” for employment of non-civil service contract staff.

Head 82 — Buildings Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	475,517	—	—	475,517	446,067
- Allowances	7,895	—	(16)	7,879	6,115
- Job-related allowances	2	—	16 ^(Note 1)	18	17
Personnel Related Expenses					
- Mandatory Provident Fund contribution	418	—	52 ^(Note 2)	470	430
Departmental Expenses					
- Hire of services and professional fees	3,349	—	24,665 ^(Note 3)	28,014	27,715
- Contract maintenance	3,132	—	—	3,132	2,358
- General departmental expenses	191,905	—	(24,717)	167,188	163,468
	<u>682,218</u>	<u>—</u>	<u>0</u>	<u>682,218</u>	<u>646,170</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$16,000 was redeployed from “Allowances” to meet requirements under “Job-related Allowances”.
- (2) A sum of \$52,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.
- (3) A sum of \$24,665,000 was redeployed from “General Departmental Expenses” to meet requirements for “Hire of Services and Professional Fees” due to outsourcing of the investigation and removal of unauthorised building works.

Head 92 — Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	562,937	—	—	562,937	548,057
- Allowances	7,253	—	—	7,253	3,959
- Job-related allowances	6	—	—	6	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	585	—	115 ^(Note)	700	660
Departmental Expenses					
- Remuneration for special appointments	3,537	—	—	3,537	3,536
- General departmental expenses	84,480	—	(115)	84,365	55,453
Other Charges					
- Hire of legal services and related professional fees	168,019	—	—	168,019	147,303
- Legal services for construction dispute resolution.....	60,260	—	—	60,260	27,829
	<u>887,077</u>	<u>—</u>	<u>0</u>	<u>887,077</u>	<u>786,800</u>
	=====	=====	=====	=====	=====

Note

A sum of \$115,000 was redeployed from “General Departmental Expenses” to meet the requirements under “Mandatory Provident Fund Contribution”.

Head 94 — Legal Aid Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	225,912	—	(1,058)	224,854	221,077
- Allowances	2,186	—	—	2,186	1,171
- Job-related allowances	28	—	—	28	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution	71	—	17 ^(Note)	88	88
Departmental Expenses					
- General departmental expenses	15,820	—	1,041 ^(Note)	16,861	16,861
	<u>244,017</u>	<u>—</u>	<u>0</u>	<u>244,017</u>	<u>239,206</u>
	=====	=====	=====	=====	=====

Note

The sums of \$17,000 and \$1,041,000 were redeployed from “Salaries” to meet the requirements under “Mandatory Provident Fund Contribution” and General Departmental Expenses” respectively.

Head 96 — Government Secretariat: Hong Kong Economic and Trade Offices

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	98,300	—	—	98,300	94,394
- Allowances	28,700	—	—	28,700	25,383
- Job-related allowances	—	—	—	—	—
Personnel Related Expenses					
- Payment to redundant locally engaged staff of the HKETO in London	350	—	—	350	350
- Mandatory Provident Fund contribution	36	—	2 ^(Note)	38	38
Departmental Expenses					
- General departmental expenses	105,339	—	(2)	105,337	83,265
Other Charges					
- Publicity	35,000	—	—	35,000	29,698
- Grants to organisations	—	—	—	—	—
	<u>267,725</u>	<u>—</u>	<u>0</u>	<u>267,725</u>	<u>233,128</u>
	=====	=====	=====	=====	=====

Note

A sum of \$2,000 was redeployed from “General Departmental Expenses” to meet additional requirement under “Mandatory Provident Fund Contribution”.

Head 100 — Marine Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	485,387	—	—	485,387	469,677
- Allowances	17,743	(120)	—	17,623	11,954
- Job-related allowances	6,341	—	—	6,341	5,076
Personnel Related Expenses					
- Mandatory Provident Fund contribution	519	120	—	639	574
Departmental Expenses					
- Technical Services Agreement	30,062	—	—	30,062	27,941
- Maintenance materials	99,832	—	6,770 ^(Note)	106,602	105,664
- Contract maintenance	83,117	—	(4,470)	78,647	75,853
- General departmental expenses	238,268	—	(2,300)	235,968	192,541
	<u>961,269</u>	<u>0</u>	<u>0</u>	<u>961,269</u>	<u>889,280</u>
	=====	=====	=====	=====	=====

Note

A sum of \$6,770,000 was redeployed from “Contract Maintenance” and “General Departmental Expenses” to “Maintenance Materials” to meet the price increase of engine spare parts, the fluctuations of Euro currency exchange rate and the requirements for urgent repairs of some launches.

Head 116 — Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	103,822	(2,040)	—	101,782	100,255
- Allowances	1,219	—	—	1,219	889
- Job-related allowances	20	—	—	20	7
Personnel Related Expenses					
- Mandatory Provident Fund contribution	41	40	10 ^(Note 1)	91	84
Departmental Expenses					
- Hire of services and professional fees	20,596	—	(3,310)	17,286	12,596
- General departmental expenses	8,333	2,000	3,300 ^(Note 2)	13,633	13,252
	<u>134,031</u>	<u>0</u>	<u>0</u>	<u>134,031</u>	<u>127,083</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$10,000 was redeployed from “Hire of Services and Professional Fees” to meet expenditure under “Mandatory Provident Fund Contribution”.
- (2) A sum of \$3,300,000 was redeployed from “Hire of Services and Professional Fees” to “General Departmental Expenses” for employment of contract staff.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	10,196,529	—	—	10,196,529	10,180,456
- Allowances	211,669	—	(49)	211,620	117,900
- Job-related allowances	71,475	—	20 ^(Note 1)	71,495	66,198
Personnel Related Expenses					
- Mandatory Provident Fund contribution	27,284	—	3,746 ^(Note 2)	31,030	29,119
- Civil Service Provident Fund contribution	10,378	—	300 ^(Note 3)	10,678	10,658
Departmental Expenses					
- Specialist supplies and equipment	81,749	—	(8,616)	73,133	54,241
- General departmental expenses	1,152,483	—	2,122 ^(Note 4)	1,154,605	823,924
Other Charges					
- Upkeep of land boundary security projects	19,263	—	(63)	19,200	9,463
- Investigation expenses	34,020	—	2,540 ^(Note 5)	36,560	31,500
- Pay and allowances for the auxiliary services	137,300	—	—	137,300	117,428
	<u>11,942,150</u>	<u>—</u>	<u>0</u>	<u>11,942,150</u>	<u>11,440,887</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$20,000 was redeployed from “Upkeep of Land Boundary Security Projects” to meet anticipated expenditure under “Job-related Allowances”.
- (2) A sum of \$3,746,000 was redeployed from “Specialist Supplies and Equipment” to meet requirements under “Mandatory Provident Fund Contribution”.

Note

- (3) A sum of \$300,000 was redeployed from “Allowances” (\$49,000), “Specialist Supplies and Equipment” (\$208,000) and “Upkeep of Land Boundary Security Projects” (\$43,000) to meet requirements under “Civil Service Provident Fund Contribution”.
- (4) A sum of \$2,122,000 was redeployed from “Specialist Supplies and Equipment” to “General Departmental Expenses” to cover the expenditure on replacement of uniform.
- (5) A sum of \$2,540,000 was redeployed from “Specialist Supplies and Equipment” to “Investigation Expenses” to cover the expenditure on forensic accounting work for commercial crime.

Head 136 —Public Service Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	14,504	—	—	14,504	14,086
- Allowances	215	—	—	215	123
- Job-related allowances	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	2 ^(Note)	14	13
Departmental Expenses					
- Remuneration for special appointments.....	2,193	—	—	2,193	2,178
- Honoraria for members of committees.....	—	—	—	—	—
- General departmental expenses	1,037	—	(2)	1,035	666
	<u>17,963</u>	<u>—</u>	<u>0</u>	<u>17,963</u>	<u>17,066</u>
	=====	=====	=====	=====	=====

Note

A sum of \$2,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	48,412	—	838 ^(Note 1)	49,250	48,985
- Allowances	2,629	—	100 ^(Note 2)	2,729	2,671
- Job-related allowances	13	—	—	13	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	48	—	—	48	36
Departmental Expenses					
- Temporary staff	14,642	—	—	14,642	13,859
- Honoraria for members of committees	1,230	—	365 ^(Note 3)	1,595	1,595
- General departmental expenses	15,964	—	(1,303)	14,661	8,636
	<u>82,938</u>	<u>—</u>	<u>0</u>	<u>82,938</u>	<u>75,785</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$838,000 was redeployed from “General Departmental Expenses” to meet requirements under “Salaries”.
- (2) A sum of \$100,000 was redeployed from “General Departmental Expenses” to meet requirements under “Allowances”.
- (3) A sum of \$365,000 was redeployed from “General Departmental Expenses” to “Honoraria for Members of Committees” to cover the shortfall arising from the increase in number of appeal cases and hearing time for the Appeal Tribunal (Buildings).

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 <i>(Note 2)</i> (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	159,547	—	—	246,547	240,984
- Allowances	4,245	—	—	6,045	4,743
- Job-related allowances	7	—	—	7	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution	15	—	1 ^{<i>(Note 1)</i>}	34	34
Departmental Expenses					
- General departmental expenses	34,562	—	(1)	38,133	19,733
	<u>198,376</u>	<u>—</u>	<u>0</u>	<u>290,766</u>	<u>265,496</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$1,000 was redeployed from “General Departmental Expenses” to meet increased requirement under “Mandatory Provident Fund Contribution”.
- (2) Including provision for the former Official Languages Agency following its incorporation into the Civil Service Bureau on 1 July 2003.

**Head 145 — Government Secretariat: Economic Development and Labour Bureau
(Economic Development Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	75,724	—	(552)	75,172	74,588
- Allowances	3,194	—	552 ^(Note)	3,746	3,746
- Job-related allowances	13	—	—	13	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	72	—	—	72	60
Departmental Expenses					
- General departmental expenses	27,668	—	—	27,668	25,706
	<u>106,671</u>	<u>—</u>	<u>0</u>	<u>106,671</u>	<u>104,103</u>
	=====	=====	=====	=====	=====

Note

A sum of \$552,000 was redeployed from “Salaries” to “Allowances” to meet additional requirement for acting allowances.

Head 149 — Government Secretariat: Health, Welfare and Food Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	81,836	—	—	81,836	80,096
- Allowances	5,564	—	—	5,564	4,503
- Job-related allowances	13	—	—	13	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	130	—	30 ^(Note)	160	145
Departmental Expenses					
- General departmental expenses	45,393	—	(30)	45,363	35,267
Subventions					
- Legal representation scheme for children/juvenile involved in care or protection proceedings.....	5,953	—	—	5,953	1,578
	<u>138,889</u>	<u>—</u>	<u>0</u>	<u>138,889</u>	<u>121,593</u>
	=====	=====	=====	=====	=====

Note

A sum of \$30,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 155 — Government Secretariat: Innovation and Technology Commission

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	98,238	—	(197)	98,041	91,363
- Allowances	1,575	—	197 ^(Note)	1,772	1,772
- Job-related Allowances	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	22	—	—	22	22
Departmental Expenses					
- General departmental expenses	35,713	—	—	35,713	29,921
	<u>135,552</u>	<u>—</u>	<u>0</u>	<u>135,552</u>	<u>123,078</u>
	=====	=====	=====	=====	=====

Note

A sum of \$197,000 was redeployed from “Salaries” to “Allowances” for meeting increased requirement on acting allowances.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	2,846,746	(809)	(1,000)	2,844,937	2,678,200
- Allowances	31,151	100	—	31,251	17,580
- Job-related allowances	6,006	—	—	6,006	3,747
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,056	809	1,000 ^(Note)	6,865	5,859
Departmental Expenses					
- Temporary staff	319,561	(22,675)	—	296,886	188,606
- Remuneration for special appointments	62,801	—	—	62,801	49,411
- General departmental expenses	654,795	(18,856)	—	635,939	383,476
Other Charges					
- Teacher training.....	130,415	250	—	130,665	63,676
- Curriculum Development Institute.....	258,006	104	—	258,110	214,594
- Subject and curriculum block grant for government schools.....	70,691	—	—	70,691	60,377
- School extra-curricular activities, programmes, grants and prizes.....	29,123	(819)	—	28,304	15,085
Subventions					
- Code of Aid for primary schools.....	10,477,049	18,673	—	10,495,722	9,549,674
- Code of Aid for secondary schools.....	13,416,230	9,552	—	13,425,782	12,763,608
- Mortgage Interest Subsidy Scheme	51,010	—	—	51,010	35,711
- Code of Aid for special schools.....	1,475,229	2,652	—	1,477,881	1,377,903
- Direct Subsidy Scheme	1,179,269	—	—	1,179,269	1,067,079
- Kindergarten Subsidy Scheme	160,356	—	—	160,356	148,500

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
- Assistance to private secondary schools and bought places.....	266,034	—	—	266,034	239,953
- English Schools Foundation junior schools .	129,466	—	—	129,466	126,599
- English Schools Foundation secondary schools.....	188,974	—	—	188,974	181,675
- Refund of rents, Government rents and rates to kindergartens, private schools and study rooms.....	230,076	—	—	230,076	194,959
- Miscellaneous educational services.....	112,529	11,019	—	123,548	105,760
- Remedial services for mildly disabled children in kindergartens	7,118	—	—	7,118	6,949
	<u>32,107,691</u>	<u>0</u>	<u>0</u>	<u>32,107,691</u>	<u>29,478,981</u>
	=====	=====	=====	=====	=====

Note

A sum of \$1,000,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund Contribution”.

**Head 159 — Government Secretariat: Environment, Transport and Works Bureau
(Works Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	130,300	—	(427)	129,873	127,156
- Allowances	1,782	—	427 ^(Note)	2,209	2,189
- Job-related allowances	6	—	—	6	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	72	18	—	90	86
Departmental Expenses					
- Temporary staff	49,109	—	—	49,109	45,146
- General departmental expenses	44,239	(18)	—	44,221	19,165
Other Charges					
- Maintenance of government slopes by Housing Department	3,000	—	—	3,000	1,335
	<u>228,508</u>	<u>0</u>	<u>0</u>	<u>228,508</u>	<u>195,081</u>
	=====	=====	=====	=====	=====

Note

A sum of \$427,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	110,740	—	—	110,740	104,556
- Allowances	1,952	—	—	1,952	883
- Job-related allowances	178	—	—	178	156
Personnel Related Expenses					
- Mandatory Provident Fund contribution	72	—	28 ^(Note)	100	92
- Civil Service Provident Fund contribution	35	—	5 ^(Note)	40	37
Departmental Expenses					
- Fuel and lubricating oil	8,371	—	—	8,371	6,517
- General departmental expenses	25,771	—	(33)	25,738	20,414
Other Charges					
- Grant to the Government Flying Service Welfare Fund.....	11	—	—	11	10
- Pay and allowances for the auxiliary services	413	—	—	413	407
- Training expenses for the Government Flying Service.....	9,396	—	—	9,396	4,998
	<u>156,939</u>	<u>—</u>	<u>0</u>	<u>156,939</u>	<u>138,070</u>
	=====	=====	=====	=====	=====

Note

A sum of \$33,000 was redeployed from “General Departmental Expenses” to meet the requirements under “Mandatory Provident Fund Contribution” and “Civil Service Provident Fund Contribution”.

Head 168 — Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	147,500	—	—	147,500	142,626
- Allowances	2,055	—	145 ^(Note 1)	2,200	2,069
- Job-related allowances	475	—	(145)	330	271
Personnel Related Expenses					
- Mandatory Provident Fund contribution	99	—	4 ^(Note 2)	103	93
Departmental Expenses					
- Technical Services Agreement	2,700	—	190 ^(Note 3)	2,890	2,880
- General departmental expenses	69,823	—	(194)	69,629	62,511
Subventions					
- World Meteorological Organisation	84	—	—	84	71
	<u>222,736</u>	<u>—</u>	<u>0</u>	<u>222,736</u>	<u>210,521</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$145,000 was redeployed from “Job-related Allowances” to “Allowances” to provide for increased requirement for acting allowances.
- (2) A sum of \$4,000 was redeployed from “General Departmental Expenses” to “Mandatory Provident Fund Contribution” to cover anticipated shortfall in provision.
- (3) A sum of \$190,000 was redeployed from “General Departmental Expenses” to “Technical Services Agreement” to meet increased expenditure.

Head 170 — Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	1,801,679	—	—	1,801,679	1,783,111
- Allowances	25,309	—	(450)	24,859	16,956
- Job-related allowances	8,027	—	—	8,027	4,914
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,702	—	450 ^(Note)	2,152	1,965
Departmental Expenses					
- General departmental expenses	250,701	—	—	250,701	230,796
Other Charges					
- Programme and training expenses of institutions	43,787	—	—	43,787	43,663
- Hire of services.....	721,019	—	—	721,019	514,598
Subventions					
- Social welfare services (grants)	7,146,354	—	—	7,146,354	6,864,126
- Refunds of rates.....	57,777	—	—	57,777	57,724
	<u>10,056,355</u>	<u>—</u>	<u>0</u>	<u>10,056,355</u>	<u>9,517,853</u>
	=====	=====	=====	=====	=====

Note

A sum of \$450,000 was redeployed from “Allowances” to meet the requirement under “Mandatory Provident Fund Contribution”.

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	552,996	—	—	552,996	514,007
- Allowances	11,950	—	—	11,950	8,755
- Job-related allowances	327	—	—	327	78
Personnel Related Expenses					
- Mandatory Provident Fund contribution	398	—	102 ^(Note 1)	500	461
Departmental Expenses					
- Light and power.....	3,159	—	(359)	2,800	2,443
- Contract maintenance.....	101,449	—	(7,527)	93,922	56,220
- Workshop services	152,816	—	(12,816)	140,000	133,001
- General departmental expenses	66,010	—	20,600 ^(Note 2)	86,610	81,628
Subventions					
- Road Safety Association	—	—	—	—	—
- Special transport facilities for people with a disability.	26,640	—	—	26,640	26,619
	<u>915,745</u>	<u>—</u>	<u>0</u>	<u>915,745</u>	<u>823,212</u>
	=====	=====	=====	=====	=====

Note

- (1) A sum of \$102,000 was redeployed from “Light and Power” to meet requirements under “Mandatory Provident Fund Contribution”.
- (2) A total sum of \$20,600,000 was redeployed from “Light and Power” (\$257,000), “Contract Maintenance” (\$7,527,000) and “Workshop Services” (\$12,816,000) to “General Departmental Expenses” to cater for requirements arising from hire of services and employment of NCSC staff.

Head 188 — Treasury

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	210,162	—	—	210,162	196,258
- Allowances	3,865	—	(485)	3,380	2,343
- Job-related allowances	15	—	20 ^(Note)	35	33
Personnel Related Expenses					
- Mandatory Provident Fund contribution	53	—	25 ^(Note)	78	77
Departmental Expenses					
- General departmental expenses	125,424	—	440 ^(Note)	125,864	105,516
	<u>339,519</u>	<u>—</u>	<u>0</u>	<u>339,519</u>	<u>304,227</u>
	=====	=====	=====	=====	=====

Note

A sum of \$485,000 was redeployed from “Allowances” to meet the following expenses –

- \$20,000 to meet shortfall in provision for typhoon allowances under “Job-related Allowances”.
- \$25,000 to meet additional requirement under “Mandatory Provident Fund Contribution”.
- \$440,000 to meet expenses for software maintenance under “General Departmental Expenses”.

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	23,194	—	(850)	22,344	22,157
- Allowances	1,825	—	(300)	1,525	1,515
Personnel Related Expenses					
- Mandatory Provident Fund contribution	24	—	—	24	14
Departmental Expenses					
- General departmental expenses	15,989	—	(1,900)	14,089	14,039
Other Charges					
- Honoraria for overseas members	3,247	—	(150)	3,097	3,088
- Visitation	7,879	—	(1,400)	6,479	6,454
Subventions					
- Grants to UGC-funded institutions	11,563,197	—	4,600 ^(Note 1)	11,567,797	11,490,543
- Refund of rates and Government rents – UGC- funded institutions	141,715	—	3,040 ^(Note 2)	144,755	144,751
- Home Financing Scheme ..	1,252,699	—	(3,040)	1,249,659	1,208,250
- Housing-related expenses other than Home Financing Scheme	79,348	—	—	79,348	60,181
	<u>13,089,117</u>	<u>—</u>	<u>0</u>	<u>13,089,117</u>	<u>12,950,992</u>
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Note

- (1) A sum of \$4,600,000 was redeployed from “Salaries”, “Allowances”, “General Departmental Expenses”, “Honoraria for Overseas Members” and “Visitation” to meet estimated increase in requirements under “Grants to UGC-funded Institutions”.
- (2) A sum of \$3,040,000 was redeployed from “Home Financing Scheme” to meet estimated increase in requirements under “Refund of Rates and Government Rents – UGC-funded Institutions”.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2004 to 31.3.2004) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.3.2004 (\$'000)
Personal Emoluments					
- Salaries	1,361,386	—	(20,000)	1,341,386	1,326,571
- Allowances	87,650	—	(16,910)	70,740	70,672
- Job-related allowances	6,886	—	1,010 ^(Note 1)	7,896	5,680
Personnel Related Expenses					
- Mandatory Provident Fund contribution	186	—	60 ^(Note 2)	246	228
Departmental Expenses					
- Light and power.....	552,413	—	(16,500)	535,913	535,509
- Hire of services and professional fees.....	74,601	—	(15,560)	59,041	55,286
- Fuel and lubricating oil	471	—	—	471	349
- Specialist supplies and equipment.....	78,628	—	(14,000)	64,628	60,884
- Maintenance materials.....	55,660	—	17,000 ^(Note 3)	72,660	70,662
- Contract maintenance.....	489,511	—	73,700 ^(Note 4)	563,211	563,191
- General departmental expenses	145,585	—	(8,800)	136,785	132,469
	<u>2,852,977</u>	<u>—</u>	<u>0</u>	<u>2,852,977</u>	<u>2,821,501</u>
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Note

- (1) A sum of \$1,010,000 was redeployed from “Allowances” to meet requirements under “Job-related Allowances”.
- (2) A sum of \$60,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.
- (3) A sum of \$17,000,000 was redeployed from “Salaries” (\$3,000,000) and “Specialist Supplies and Equipment” (\$14,000,000) to meet requirements under “Maintenance Materials”.
- (4) A sum of \$73,700,000 was redeployed from “Salaries” (\$17,000,000), “Allowances” (\$15,900,000), “Light and Power” (\$16,500,000), “Hire of Services and Professional Fees” (\$15,560,000) and “General Departmental Expenses” (\$8,740,000) to meet requirements under “Contract Maintenance”.

