

For discussion  
on 4 March 2005

FCR(2004-05)49

## **ITEM FOR FINANCE COMMITTEE**

### **HEAD 22 – AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT**

**Subhead 700 General non-recurrent**

**Item 572 Provision of additional cleansing and maintenance service to  
country parks and other AFCD venues**

### **HEAD 49 – FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT**

**Subhead 700 General non-recurrent**

**Item 013 Special improvement in environmental hygiene**

### **HEAD 63 – HOME AFFAIRS DEPARTMENT**

**Subhead 700 General non-recurrent**

**Item 024 Minor environmental improvement, community involvement and  
Clean Hong Kong projects**

### **HEAD 149 – GOVERNMENT SECRETARIAT :**

#### **HEALTH, WELFARE AND FOOD BUREAU**

**Subhead 700 General non-recurrent**

**Item 022 Enhancing hospital care services and implementing minor capital  
works for hospitals and clinics**

### **HEAD 95 – LEISURE AND CULTURAL SERVICES DEPARTMENT**

**Subhead 700 General non-recurrent**

**Item 048 Leisure, Cultural, Sports and Arts Training Project, Leisure and  
Cultural Guide Project and provision of cleaning-related service to  
public leisure venues**

### **HEAD 170 – SOCIAL WELFARE DEPARTMENT**

**Subhead 700 General non-recurrent**

**Item 529 Community Care Project, provision of additional support to  
measures under the Support for Self-reliance Scheme, Peer  
Counsellor Project, Programme Assistant Project and enhancing  
personal care services to frail elders**

/Members .....

Members are invited to approve the following, representing a total additional commitment of \$747.92 million, to sustain the provision of temporary jobs in the public sector –

**For Agriculture, Fisheries and Conservation Department  
(Head 22 Subhead 700 Item 572)**

- (a) an increase in the approved commitment from \$67.3 million by \$23 million to \$90.3 million to continue to provide additional cleansing and maintenance services to country parks and other venues managed by the Department;

**For Food and Environmental Hygiene Department (Head 49  
Subhead 700 Item 013)**

- (b) an increase in the approved commitment from \$635 million by \$195 million to \$830 million to continue to improve environmental hygiene;

**For Home Affairs Department (Head 63 Subhead 700 Item 024)**

- (c) an increase in the approved commitment from \$17.7 million by \$14.63 million to \$32.33 million to continue the minor environmental improvement, community involvement and Clean Hong Kong projects;

**For Health, Welfare and Food Bureau (Head 149 Subhead 700  
Item 022)**

- (d) an increase in the approved commitment from \$204.72 million by \$204.72 million to \$409.44 million for the Hospital Authority to continue to enhance hospital care services and implement minor capital works for hospitals and clinics;

**For Leisure and Cultural Services Department (Head 95  
Subhead 700 Item 048)**

- (e) an increase in the approved commitment from \$141.81 million by \$73 million to \$214.81 million to extend the Leisure, Cultural, Sports and Arts Training Project and to continue to provide cleaning-related services to public leisure venues; and

**/For .....**

**For Social Welfare Department (Head 170 Subhead 700  
Item 529)**

- (f) an increase in the approved commitment from \$309.91 million by \$237.57 million to \$547.48 million to extend the Community Care Project, the Peer Counsellor Project and the Programme Assistant Project, and to reinforce the Support for Self-reliance Scheme and to enhance personal care services for frail elders.

**PROBLEM**

We need to extend some temporary jobs in the public sector to meet operational needs.

**PROPOSAL**

2. We propose to earmark an additional \$747.92 million to extend some 11 400 temporary jobs created under the different employment initiatives introduced in the past few years. Departments and agencies involved include Agriculture, Fisheries and Conservation Department (AFCD), Food and Environmental Hygiene Department (FEHD), Home Affairs Department (HAD), Hospital Authority (HA), Leisure and Cultural Services Department (LCSD), and Social Welfare Department (SWD). Our aim is to meet operational needs in the following areas of public services whilst providing temporary job opportunities –

- (a) improving environmental hygiene, and the physical environment of hospitals and clinics;
- (b) strengthening services in hospitals and for the elderly, disadvantaged and unemployed;
- (c) engaging youths in areas including arts, sports, culture and social services; and
- (d) enhancing community building and environmental improvement as well as promoting local community economy and building management.

3. Together with the extension of some 200 temporary jobs by the Tourism Commission (TC), by utilising the uncommitted balance in an existing commitment approved by Members in February 2004, a total of some 11 600 temporary jobs will be extended.

**/JUSTIFICATION .....**

**JUSTIFICATION**

4. To tackle unemployment, the Government has launched a series of job creation measures since 2000. After a critical review and careful consideration of the operational needs for the temporary positions by departments/agencies concerned, we propose to extend some 11 600 temporary jobs in the public sector.

Encl. 1 A current plan on the temporary jobs to be extended is at Enclosure 1.

5. Detailed briefs on individual projects are at Enclosure 2. In the cases of AFCD, FEHD, LCSD and SWD, the cost of the extensions as indicated at Enclosure 2 will be met partly by the uncommitted balance under the relevant commitments. Controlling Officers for the relevant Heads of Expenditure will have the discretion to adjust the implementation details such as the number and types of jobs and the duration of employment in the light of changing operational requirements, turnover rate, lead time for recruitment etc., as set out in this and earlier Finance Committee (FC) submissions, subject to the approved commitments being put to best use on temporary jobs that meet operational needs. A summary of the proposed increases in commitments for the relevant Heads of Expenditure and the intended job mix is set out below.

**(a) AFCD**

AFCD proposes to increase the relevant commitment by \$23 million to support the extension of around 322 jobs to provide cleansing and maintenance services (such as grass-cutting) in country parks as well as to maintain the hygiene standard and animal welfare in animal management centres and other facilities. The funding is expected to allow the jobs to be extended for a period of about ten to 12 months.

**(b) FEHD**

FEHD proposes to increase the relevant commitment by \$195 million to support the extension of around 3 291 jobs for about six to 12 months. Most of these jobs will be created by private contractors hired by the Department to provide cleansing and cleansing-related services (such as pest control work) in streets and at public places and venues (such as cooked food markets/bazaars/public toilets).

**(c) HAD**

HAD proposes to earmark an additional \$14.63 million to extend around 280 jobs for community building, local community economy, building management and environmental improvement. The funding is expected to allow the jobs to be extended for about 12 months.

/(d) .....

*(d) HA*

HA proposes to earmark an additional \$204.72 million to extend some 2 286 jobs<sup>1</sup> for about ten to 12 months. The bulk of the proposed jobs are care assistants and general workers, who will provide support to clinicians, nurses and other health professionals in mundane duties, so that the latter could concentrate on patient care and other infection control/health measures. These care workers will also perform general cleansing, portering and other housekeeping and domestic services in wards and general areas which greatly assist in maintaining the hygiene standard of hospitals and clinics. The scheme will also cover construction workers and related supervisory staff who will carry out minor repair and improvement works in hospitals and clinics to maintain and improve their physical environment.

*(e) LCSD*

LCSD proposes to increase the relevant commitment by \$73 million to support the extension of around 1 399 jobs for up to 12 months. The aim is to provide assistance to, for example, the operation of public libraries, as well as sports and cultural venues/programmes, and to continue to enhance the cleansing services for some 1 400 public leisure venues.

*(f) SWD*

SWD proposes to increase the relevant commitment by \$237.57 million to support the extension of some 3 836 jobs for about 12 months. These include 100 community work organisers (to assist in implementing measures under the Support for Self-reliance Scheme), 2 000 youth ambassadors under the Community Care Project (to primarily assist in organising promotional activities on environmental and personal hygiene among the elderly and other community members), 150 peer counsellors (to help social workers provide assistance to Form Three school leavers), 1 303 programme assistants (to help social workers organise activities for the disabled, elderly, family and youth), and 283 care assistants (to enhance personal care services for frail elders).

**/FINANCIAL .....**

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<sup>1</sup> Of those 2 420 temporary jobs extended by HA in 2004, the remaining 134 temporary care assistants, not covered in this paper, would be extended through HA's internal deployment of resources.

**FINANCIAL IMPLICATIONS**

6. The proposed increases in commitments will require additional funding totalling \$747.92 million. The projected cash flow for the various increases in commitments is as follows –

<b>Types of Jobs</b>	<b>2005-06 \$ million</b>	<b>2006-07 \$ million</b>	<b>Total \$ million</b>
(a) AFCD: Provision of additional cleansing and maintenance services to country parks and other AFCD venues	22.50	0.50	23.00
(b) FEHD: Special improvement in environmental hygiene	175.00	20.00	195.00
(c) HAD: Minor environmental improvement, community involvement and Clean Hong Kong projects	14.63	0	14.63
(d) HA: Enhancement of hospital care services and implementation of minor capital works for hospitals and clinics	204.72	0	204.72
(e) LCSD: Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related services to public leisure venues	71.70	1.30	73.00
(f) SWD: Community Care Project, provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project, and enhanced personal care services to frail elders	228.64	8.93	237.57
<b>Total</b>	<b>717.19</b>	<b>30.73</b>	<b>747.92</b>

**BACKGROUND INFORMATION**

7. To tackle unemployment, the Government has created a number of temporary jobs in the public sector to help the unemployed enter/re-enter the labour market and to meet operational needs since 2000. In 2004, some 11 700 temporary jobs were extended. Most of the jobs will expire by end-March 2005.

8. As announced by the Chief Executive in his 2005 Policy Address, the Government would extend some of the temporary jobs in the public sector to meet operational needs.

/9. ....

9. We consulted the Legislative Council Panel on Manpower on the proposal on 24 February 2005. Whilst supporting the proposed extension of some 11 200 temporary jobs, the Panel requested the Administration to favourably consider retaining the remaining temporary jobs which FEHD proposed not to extend. Having critically reviewed the matter, the Administration decided to increase the number of temporary jobs by a further 391, bringing the total to about 11 600.

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Economic Development and Labour Bureau  
February 2005

**Summary of Temporary Jobs to be Extended  
under Various Commitments**

	<b>Types of Jobs</b>	<b>Responsible Department/ Agency</b>	<b>Estimated Number of Jobs<sup>1</sup></b>	<b>Increase in Commitment required to support the Extension<sup>2</sup> (\$ million)</b>
(a)	Provision of additional cleansing and maintenance services to country parks and other AFCD venues	AFCD	322	23.00
(b)	Special improvement in environmental hygiene	FEHD	3 291	195.00
(c)	Minor environmental improvement, community involvement and Clean Hong Kong projects	HAD	280	14.63
(d)	Enhancement of hospital care services and implementation of minor capital works for hospitals and clinics	HA	2 286 <sup>3</sup>	204.72
(e)	Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related services to public leisure venues	LCSD	1 399	73.00
(f)	Community Care Project, provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project, and enhanced personal care services to frail elders	SWD	3 836	237.57
(g)	Tourism Development Assistant Training Project	TC	194	0 <sup>4</sup>
	<b>Total</b>		<b>11 608</b>	<b>747.92</b>

<sup>1</sup> The number of jobs to be extended may be fine-tuned having regard to operational needs of departments/agencies concerned, recruitment situation, etc.

<sup>2</sup> The estimated cost of the job extension under individual commitments is shown in Enclosure 2. In the case of AFCD, FEHD, LCSD and SWD, the increase in commitment is less than the cost of the extension, as these departments will be meeting part of the costs by utilising the uncommitted balance in the existing commitment.

<sup>3</sup> Of those 2420 temporary jobs extended by HA in 2004, the remaining 134 temporary care assistants, not covered in this paper, would be extended through HA's internal deployment of resources.

<sup>4</sup> The job extension proposed by TC will be funded entirely by the uncommitted balance in the commitment approved by FC in February 2004.



## Enclosure 2 to FCR(2004-05)49

### Provision of Additional Cleansing and Maintenance Services to Country Parks and Other AFCD Venues

**Purpose:** To enhance conservation measures implemented in country parks so as to increase their ecological and recreational value; and to maintain the hygiene standard in country parks and other AFCD venues

**Number of Places:** 322 (1 administrative assistant, 15 clerks, 21 supervisors and 285 workers)

**Salary:** Administrative assistant: \$15,000/month  
Clerks: \$6,500/month  
Supervisors: \$8,500/month  
Workers: \$6,000/month

**Duties:** To carry out cleansing and maintenance duties in country parks and other AFCD venues, including grass cutting; removing weeds, climbers and litter; cleaning of toilets; and to maintain hygiene standard and animal welfare in animal management centres and other facilities.

Supervisors and workers and are required to work outdoor, at irregular hours and during weekends and public holidays.

**Duration of Employment:** Around ten to 12 months

**Commencement Date:** April 2005

**Responsible Department:** Agriculture, Fisheries and Conservation Department

**Estimated Expenditure:**

Salary cost <sup>1</sup>	\$22,640,000
Administration and material cost	\$1,920,000
<b>Total :</b>	<b><u><u>\$24,560,000</u></u></b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Special Improvement in Environmental Hygiene

<b>Purpose:</b>	To improve environmental hygiene	
<b>Number of Places:</b>	3 291 (around 2 786 workers to be hired by contractors and 505 temporary staff to be employed by the Government on non-civil service contract (NCSC) terms).	
<b>Duties:</b>	To carry out mainly the following duties:  (i) cleansing and washing of public places such as cooked food markets/bazaars/public toilets; (ii) undertaking minor repair works, such as limewashing, at public rear lanes; (iii) undertaking rodent and pest control work, including anti-mosquito measures, etc; and (iv) removing unauthorised bills/posters.	
<b>Duration of Employment:</b>	Around six to 12 months	
<b>Commencement Date:</b>	Between February 2005 and August 2005	
<b>Responsible Department:</b>	Food and Environmental Hygiene Department	
<b>Estimated Expenditure:</b>		
Contracting out (contractors are expected to engage around 2 786 workers and provide the necessary equipment and protective gears)		\$237,000,000
Engagement of around 505 temporary staff		\$66,000,000
	<b>Total:</b>	<b><u>\$303,000,000</u></b>

**Minor Environmental Improvement, Community Involvement  
and Clean Hong Kong Projects**

<b>Purpose:</b>	To improve the living environment and quality of life of the local community and to promote community involvement to enhance civic consciousness and nurture a sense of belonging among residents.
<b>Number of Places:</b>	280 (90 Clean Hong Kong Community Organisers, 112 Building Management Assistants, 60 Community Services Assistants and 18 Project Co-ordinators)
<b>Salary:</b>	Clean Hong Kong Community Organisers: \$2,200/month (average)(mostly part-time workers)  Building Management Assistants: \$3,400/month (average)(mostly part-time workers)  Community Services Assistants: \$5,950/month (average)  Project Co-ordinators: \$11,000/month (average)
<b>Duties:</b>	To assist in planning, organising and promoting activities for community building, local community economy, Clean Hong Kong and building management.
<b>Duration of Employment:</b>	Around 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Department:</b>	Home Affairs Department
<b>Scope of Training:</b>	Activity planning, research, administrative support, promotion techniques, communication and co-ordination skills.
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$14,630,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

## Enhancement of Hospital Care Services

**Purpose:** To meet the healthcare needs of the community and to help alleviate the workload of frontline clinicians and healthcare professionals.

**Number of Places:** 1 786

**Salary:** An average of \$6,700 per month depending on the duty to be performed and nature of work.

**Duties:** To provide support at hospital wards, clinical departments, allied health services departments and clinics, etc. On-the-job training will be provided as and when required.

Major scope of duties of care assistants or general workers includes –

- (i) providing personal care to patients (e.g. face washing, care of mouth and bathing);
- (ii) providing general cleansing, portering, dispatching and domestic services as well as performing other housekeeping duties;
- (iii) providing assistance in patient escort, transfer and lifting, as well as during patient care process;
- (iv) assisting in the delivery of meals, dish washing, collection and handling of food waste; and
- (v) providing office support (e.g. computer data input) and messengerial duties.

**Duration of Employment:** Around 12 months

**Commencement Date:** April 2005

**Responsible Agency:** Hospital Authority

**Estimated Expenditure:**

Salary cost<sup>1</sup> **154,370,000**

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

**Implementation of Minor Capital Works  
for Hospitals and Clinics Improvement and Maintenance**

<b>Purpose:</b>	To maintain and improve the physical environment of hospitals and clinics, so as to facilitate the use of the facilities by patients and healthcare workers.
<b>Number of Places:</b>	500 (28 supervisors and 472 construction workers)
<b>Salary:</b>	Supervisors: \$27,000/month on average Construction workers: \$8,000/month on average
<b>Duties:</b>	To carry out minor repair and improvement works in hospitals and clinics to maintain and improve their physical environment
<b>Duration of Employment:</b>	Around ten to 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Agency:</b>	Hospital Authority
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$50,350,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

## Leisure, Cultural, Sports and Arts Training Project

<b>Purpose:</b>	To further develop the interest and vocational skills of youths in areas of sports, culture, and performing art through training and practice; to promote culture, sports, and art-related activities in order to enhance the standard of sports, culture and performing art in Hong Kong.
<b>Number of Places:</b>	599
<b>Target Group:</b>	Youth
<b>Salary:</b>	\$4,000/month
<b>Duties:</b>	<p>To promote cultural and sports activities, performing art and receive training in sports centres, camps, nurseries, public libraries, performing art venues of the Leisure and Cultural Services Department or sports organisations. Duties include –</p> <ul style="list-style-type: none"><li>(i) to arrange sports training courses;</li><li>(ii) to assist in horticulture and gardening;</li><li>(iii) to plan and implement camp activities and render administrative support services;</li><li>(iv) to assist in the daily operation of public libraries;</li><li>(v) to conduct research in museums and restoration of artefacts;</li><li>(vi) to promote cultural programmes/ activities organised in various cultural centres; and</li><li>(vii) to assist in stage operation, planning of performing art programmes/ activities.</li></ul>
<b>Duration of Employment:</b>	Up to 12 months
<b>Commencement Date:</b>	March 2005
<b>Responsible Department:</b>	Leisure and Cultural Services Department
<b>Scope of Training:</b>	To attend training courses/programmes and receive on-the-job training on techniques concerning organisation of activities; operation of machines; collection of information; management, communication and provision of administrative support services, etc.

**Estimated Expenditure:**

Salary cost <sup>1</sup>	\$16,230,000
Administration and training cost	\$1,200,000
<b>Total :</b>	<b><u><u>\$17,430,000</u></u></b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### **Provision of Cleaning-related Services to Public Leisure Venues**

**Purpose:** To step up the cleaning services provided to about 1 400 leisure venues of the Leisure and Cultural Services Department.

**Number of Places:** 800

**Duties:** To provide cleaning services to the leisure venues of the Leisure and Cultural Services Department.

**Duration of Employment:** Around 12 months

**Commencement Date:** March 2005

**Responsible Department:** Leisure and Cultural Services Department

**Estimated Expenditure:**

Contracting out (including the engagement of 800 staff, the administration cost and the provision of materials and equipment, based on the previous experience of contracting-out) **\$62,060,000**



### Community Care Project

<b>Purpose:</b>	To enhance public awareness, in particular that of the elders, on environmental and personal hygiene with an aim of improving the general environmental hygiene of Hong Kong.
<b>Number of Places:</b>	2 000 youth ambassadors
<b>Target Group:</b>	Youth
<b>Salary:</b>	\$4,000/month
<b>Duties:</b>	To assist in the organisation of promotional and public education activities to publicise the concept of environmental and personal hygiene among the elderly and other members of the community.
<b>Duration of Employment:</b>	Around 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Department:</b>	Social Welfare Department (the overall work to be implemented mainly by non-governmental organisations)
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$103,200,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

**Provision of Additional Support to Measures under  
the Support for Self-reliance Scheme**

**Purpose:** To continuously strengthen measures under the Support for Self-reliance Scheme by making prompt arrangements for more Comprehensive Social Security Assistance (CSSA) able-bodied unemployed recipients to perform community work, with a view to helping them build up their self-confidence and enhance their ability to find jobs in the open market.

**Number of Places:** 100 community work organisers

**Salary:** \$7,000/month

**Duties:** To assist in taking forward measures to strengthen the Support for Self-reliance Scheme by-

- (i) making prompt arrangements for more CSSA able-bodied unemployed recipients to participate in community work; and
- (ii) supervising and giving guidance to unemployed recipients in carrying out the community work and at the same time monitoring their performance and discipline.

**Duration of Employment:** Around 12 months

**Commencement Date:** August 2005

**Responsible Department:** Social Welfare Department

**Estimated Expenditure:**

Salary cost <sup>1</sup>	\$9,030,000
Administration cost	\$950,000
Programme expenses	<u>\$8,890,000</u>
<b>Total :</b>	<b><u>\$18,870,000</u></b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Peer Counsellor Project

<b>Purpose:</b>	To assist social workers in handling the anxieties of Form Three school leavers at the crossroad of further schooling or taking up open employment.
<b>Number of Places:</b>	150 peer counsellors
<b>Target Group:</b>	Youth
<b>Salary:</b>	\$8,000/month
<b>Duties:</b>	To assist social workers in rendering primary intervention and assistance to Form Three school leavers, who are at the crossroad of further schooling or taking up open employment, so as to reduce their anxieties.
<b>Duration of Employment:</b>	Around 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Department:</b>	Social Welfare Department (the overall work to be implemented mainly by the non-governmental organisations)
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$15,480,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### **Programme Assistant Project**

<b>Purpose:</b>	To assist in the delivery of service for the disabled, elderly, family and youth by the welfare service units.
<b>Number of Places:</b>	1 303 programme assistants
<b>Salary:</b>	\$5,120/month
<b>Duties:</b>	To assist in the delivery of welfare services by, for example, helping in mass programmes/group activities/outings and preparation of programme equipment and materials; to assist in paying concern visits to people in disadvantaged circumstances.
<b>Duration of Employment:</b>	Around 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Department:</b>	Social Welfare Department (the overall work to be implemented mainly by the non-governmental organisations)
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$86,060,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Care for the Frail Elders

<b>Purpose:</b>	To assist in the caring of frail elders in residential care homes for the elderly, as well as those living in the community with the provision of integrated home care services.
<b>Number of Places:</b>	283 care assistants
<b>Salary:</b>	\$7,115/month
<b>Duties:</b>	To assist in taking care of frail elders. Major duties include- (i) providing personal care services; (ii) attending to demented elderly residents with behavioural problems; (iii) distributing meals; (iv) providing cleansing and escort services; and (v) assisting in organising group activities.
<b>Duration of Employment:</b>	Around 12 months
<b>Commencement Date:</b>	April 2005
<b>Responsible Department:</b>	Social Welfare Department (the overall work to be implemented mainly by non-governmental organisations)
<b>Estimated Expenditure:</b>	
Salary cost <sup>1</sup>	<b>\$25,980,000</b>

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<sup>1</sup> Including contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.