

## **NOTE FOR FINANCE COMMITTEE**

### **Report on Redeployment of Funds under One-line Vote**

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds from a consolidated single Subhead 000 Operational Expenses (instead of a number of conventional subheads) under the relevant Head of Expenditure. This one-line vote arrangement is intended to facilitate the achievement of greater flexibility, efficiency and enhanced productivity.

2. For transparency, Controlling Officers 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 the Finance Committee on the actual spending for and redeployment of funds between these conventional subheads.

3. This quarterly report covers the 19 bureaux/departments that have redeployed funds under the one-line vote arrangement during the third quarter of 2007-08. The details are set out in Enclosures 1 to 19.

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Financial Services and the Treasury Bureau  
March 2008

**Head 21 — Chief Executive's Office**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	39,455	—	—	39,455	30,553
- Allowances .....	2,114	—	—	2,114	1,611
- Job-related allowances .....	13	—	—	13	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	19	—	22	41	31
- Civil Service Provident Fund contribution.....	51	—	(22)	29	—
Departmental Expenses					
- Remuneration for special appointments .....	9,220	—	—	9,220	7,430
- General departmental expenses .....	13,421	—	—	13,421	9,398
Other Charges					
- Honoraria for non-official Members of the Executive Council .....	10,336	—	—	10,336	8,149
	<u>74,629</u>	<u>—</u>	<u>0</u>	<u>74,629</u>	<u>57,175</u>
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**Note:**

A sum of \$22,000 was redeployed from “Civil Service Provident Fund contribution” to meet requirements under “Mandatory Provident Fund contribution”.

**Head 23 — Auxiliary Medical Service**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	26,304	—	—	26,304	20,055
- Allowances .....	80	—	90	170	118
- Job-related allowances .....	26	—	—	26	13
Departmental Expenses					
- General departmental expenses .....	8,870	—	(90)	8,780	6,017
Other Charges					
- Pay and allowances for the auxiliary services.....	23,200	—	—	23,200	14,580
- Training expenses for the auxiliary services.....	747	—	—	747	252
	59,227	—	0	59,227	41,035
	=====	=====	=====	=====	=====

**Note:**

A sum of \$90,000 was redeployed from “General departmental expenses” to meet the requirements under “Allowances”.

**Head 24 — Audit Commission**

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	105,273	—	—	105,273	81,777
- Allowances.....	250	—	—	250	202
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	78	—	(21)	57	37
- Civil Service Provident Fund contribution .....	—	—	21	21	3
Departmental Expenses					
- Remuneration for special appointments .....	1,991	—	—	1,991	1,567
- General departmental expenses .....	5,500	—	—	5,500	2,379
	<u>113,092</u>	<u>—</u>	<u>0</u>	<u>113,092</u>	<u>85,965</u>
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**Note:**

A sum of \$21,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.

**Head 30 — Correctional Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries.....	1,946,504	(973)	(4,657)	1,940,874	1,503,581
- Allowances .....	30,402	—	2,234	32,636	20,489
- Job-related allowances.....	23,731	—	621	24,352	15,797
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	4,284	—	—	4,284	2,162
- Civil Service Provident Fund contribution .....	9,572	—	647	10,219	7,408
Departmental Expenses					
- Specialist supplies and equipment .....	20,918	973	1,129	23,020	11,222
- General departmental expenses.....	255,089	—	—	255,089	160,884
Other Charges					
- Prisoners' welfare .....	2,754	—	26	2,780	1,175
- Grant to the Correctional Services Department Welfare Fund .....	356	—	—	356	347
	<u>2,293,610</u>	<u>0</u>	<u>0</u>	<u>2,293,610</u>	<u>1,723,065</u>
	=====	=====	=====	=====	=====

**Note:**

A sum of \$4,657,000 was redeployed from “Salaries” to meet the following requirements –

- \$2,234,000 under “Allowances”,
- \$621,000 under “Job-related allowances”,
- \$647,000 under “Civil Service Provident Fund contribution”,
- \$1,129,000 under “Specialist supplies and equipment”, and
- \$26,000 under “Prisoners’ welfare”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	289,170	—	(60)	289,110	216,242
- Allowances .....	4,000	—	—	4,000	2,329
- Job-related allowances .....	80	—	—	80	9
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	100	—	—	100	20
- Civil Service Provident Fund contribution .....	—	—	60	60	13
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	146,564	—	1,120	147,684	94,621
- Data processing .....	46,432	—	(1,120)	45,312	16,237
- General departmental expenses .....	24,173	—	—	24,173	11,913
<b>Other Charges</b>					
- Electronic Service Delivery scheme .....	40,264	—	—	40,264	18,741
- Support for e-Cert scheme .....	12,000	—	—	12,000	—
	<u>562,783</u>	<u>—</u>	<u>0</u>	<u>562,783</u>	<u>360,125</u>
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**Note:**

A total of \$1,180,000 was redeployed from “Salaries” and “Data processing” to meet the following requirements –

- \$60,000 under “Civil Service Provident Fund contribution”; and
- \$1,120,000 under “Hire of services and professional fees”.

**Head 55 — Government Secretariat: Commerce and Economic Development Bureau  
(Communications and Technology Branch)**

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries.....	22,525	—	1,271	23,796	17,460
- Allowances .....	1,793	—	(243)	1,550	1,164
- Job-related allowances.....	4	—	(3)	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	37	—	11	48	33
- Civil Service Provident Fund contribution .....	54	—	(28)	26	24
Departmental Expenses					
- General departmental expenses.....	38,858	—	(1,008)	37,850	19,807
	<u>63,271</u>	<u>—</u>	<u>0</u>	<u>63,271</u>	<u>38,489</u>
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**Note:**

A total of \$1,282,000 was redeployed from “Allowances”, “Job-related allowances”, “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –

- \$1,271,000 under “Salaries”; and
- \$11,000 under “Mandatory Provident Fund contribution”.

**Head 60 — Highways Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	788,155	—	—	788,155	595,579
- Allowances .....	14,617	—	—	14,617	8,820
- Job-related allowances .....	1,586	—	—	1,586	890
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	262	—	338	600	360
- Civil Service Provident Fund contribution .....	967	—	—	967	673
Departmental Expenses					
- Maintenance materials.....	200	—	—	200	10
- Workshop services .....	82,873	—	—	82,873	56,277
- General departmental expenses .....	110,511	—	(338)	110,173	74,223
Other Charges					
- Highways maintenance.....	826,755	—	—	826,755	593,380
	<u>1,825,926</u>	<u>—</u>	<u>0</u>	<u>1,825,926</u>	<u>1,330,212</u>
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**Note:**

A sum of \$338,000 was redeployed from “General departmental expenses” to meet the requirements under “Mandatory Provident Fund contribution”.



**Head 63 — Home Affairs Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	569,936	—	—	569,936	429,317
- Allowances .....	13,058	—	—	13,058	5,388
- Job-related allowances .....	330	—	—	330	122
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	844	—	116	960	670
- Civil Service Provident Fund contribution .....	354	—	177	531	365
Departmental Expenses					
- Temporary staff .....	66,914	2,580	—	69,494	49,701
- Honoraria for members of committees.....	235,629	—	—	235,629	155,801
- General departmental expenses .....	203,611	(4,780)	(293)	198,538	114,322
Other Charges					
- Environmental improvement and community involvement projects .....	185,500	—	—	185,500	84,183
- Financial assistance to mutual aid committees.....	5,000	—	—	5,000	2,255
- Promotional activities on building management .....	1,600	2,200	—	3,800	3,177
Subventions					
- Subventions to New Territories organisations....	6,899	—	—	6,899	4,691
- Subventions to district sports and arts associations .....	3,515	—	—	3,515	1,663
	<u>1,293,190</u>	<u>0</u>	<u>0</u>	<u>1,293,190</u>	<u>851,655</u>
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**Note:**

A sum of \$293,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution” and “Civil Service Provident Fund contribution”.

**Head 74 — Information Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries.....	204,795	—	—	204,795	149,051
- Allowances.....	5,631	—	—	5,631	3,874
- Job-related allowances .....	373	—	—	373	109
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	510	—	—	510	274
- Civil Service Provident Fund contribution .....	494	—	—	494	142
Departmental Expenses					
- General departmental expenses .....	41,807	—	(3,538)	38,269	23,900
Other Charges					
- Publicity .....	53,690	—	7,038	60,728	48,006
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	41,315	—	(3,500)	37,815	25,350
	348,615	—	0	348,615	250,706
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# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A total of \$7,038,000 was redeployed from “General departmental expenses” and “Expenses of visitors to Hong Kong and overseas speaking engagements” to meet requirements under “Publicity”.

**Head 100 — Marine Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	428,317	—	—	428,317	320,640
- Allowances .....	11,058	—	—	11,058	5,484
- Job-related allowances .....	6,581	—	—	6,581	3,077
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	214	—	56	270	217
- Civil Service Provident Fund contribution .....	646	—	—	646	410
Departmental Expenses					
- Maintenance materials.....	96,662	—	—	96,662	67,217
- Contract maintenance .....	77,254	—	—	77,254	49,045
- General departmental expenses .....	248,726	—	(56)	248,670	156,921
	<u>869,458</u>	<u>—</u>	<u>0</u>	<u>869,458</u>	<u>603,011</u>
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**Note:**

A sum of \$56,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	9,464,597	—	—	9,464,597	7,345,860
- Allowances .....	190,966	—	—	190,966	74,803
- Job-related allowances .....	66,598	—	—	66,598	48,524
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	27,284	—	10,000	37,284	29,923
- Civil Service Provident Fund contribution .....	57,595	—	—	57,595	50,458
- Disturbance allowance .....	—	—	14	14	13
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	78,000	—	—	78,000	38,565
- General departmental expenses .....	960,791	—	(10,014)	950,777	731,274
<b>Other Charges</b>					
- Upkeep of land boundary security projects.....	13,263	—	—	13,263	7,492
- Investigation expenses.....	34,020	—	—	34,020	18,296
- Pay and allowances for the auxiliary services.....	117,281	—	—	117,281	85,803
	<u>11,010,395</u>	<u>—</u>	<u>0</u>	<u>11,010,395</u>	<u>8,431,011</u>
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**Note:**

A sum of \$10,014,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$10,000,000 under “Mandatory Provident Fund contribution”, and
- \$14,000 under “Disturbance allowance”.

**Head 142 — Government Secretariat: Offices of the Chief Secretary for Administration  
and the Financial Secretary**

Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	206,169	—	(123)	206,046	155,454
- Allowances .....	8,237	—	—	8,237	4,981
- Job-related allowances .....	44	—	—	44	18
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	229	—	—	229	116
- Civil Service Provident Fund contribution .....	133	—	123	256	155
Departmental Expenses					
- Remuneration for special appointments .....	17,566	—	—	17,566	14,525
- Honoraria for members of committees.....	2,144	—	—	2,144	1,447
- Hire of services and professional fees .....	109,592	—	—	109,592	61,439
- General departmental expenses .....	125,253	—	—	125,253	86,057
Subventions					
- Duty Lawyer Service.....	45,976	—	—	45,976	45,976
- Legal Aid Services Council .....	2,326	—	—	2,326	2,326
	<u>517,669</u>	<u>—</u>	<u>0</u>	<u>517,669</u>	<u>372,494</u>
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# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A sum of \$123,000 was redeployed from “Salaries” to meet requirements under “Civil Service Provident Fund Contribution”.

**Head 143 — Government Secretariat: Civil Service Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note1)</sup> (\$'000)	Amended estimate <sup>(Note2)</sup> 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	299,831	—	(8,443)	306,300	227,559
- Allowances .....	5,231	—	—	5,231	2,789
- Job-related allowances .....	1	—	—	1	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	48	—	—	48	35
- Civil Service Provident Fund contribution .....	490	—	—	490	57
<b>Departmental Expenses</b>					
- Training expenses .....	49,944	—	5,117	55,061	35,941
- General departmental expenses .....	35,743	—	3,326	39,069	21,736
	<u>391,288</u>	<u>—</u>	<u>0</u>	<u>406,200</u>	<u>288,118</u>
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**Note:**

- (1) A sum of \$8,443,000 was redeployed from “Salaries” to meet the following requirements –
- \$5,117,000 under “Training expenses”; and
  - \$3,326,000 under “General departmental expenses”.
- (2) A supplementary provision of \$14,912,000 was approved on 6 November 2007 to meet requirements under “Salaries”.

**Head 151 — Government Secretariat: Security Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <i>(Note)</i> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	86,800	—	—	86,800	63,857
- Allowances .....	4,370	—	—	4,370	3,341
- Job-related allowances .....	12	—	—	12	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	72	—	38	110	81
- Civil Service Provident Fund contribution .....	196	—	(38)	158	73
Departmental Expenses					
- Honoraria for members of committees.....	1,500	—	—	1,500	838
- General departmental expenses.....	36,045	—	(17)	36,028	20,137
Other Charges					
- World Customs Organization .....	220	—	17	237	237
- United Nations International Drug Control Programme and World Health Organization .....	217	—	—	217	217
- Action Committee Against Narcotics .....	2,300	—	—	2,300	972
	131,732	—	—	131,732	89,754
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**Note:**

A total of \$55,000 was redeployed from “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –

- \$38,000 under “Mandatory Provident Fund contribution”, and
- \$17,000 under “World Customs Organization”.

**Head 156 — Government Secretariat: Education Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	2,429,769	(8,500)	(1,100)	2,420,169	1,787,897
- Allowances .....	19,111	—	—	19,111	14,360
- Job-related allowances ....	983	—	—	983	730
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	6,491	(390)	(2,000)	4,101	3,170
- Civil Service Provident Fund contribution .....	—	630	3,100 <sup>(Note1)</sup>	3,730	2,363
- Severance					
- Payment/Long Service ...	—	260	—	260	93
<b>Departmental Expenses</b>					
- Temporary staff .....	358,523	—	875 <sup>(Note2)</sup>	359,398	212,601
- Remuneration for special appointments .....	78,364	—	—	78,364	45,011
- General departmental expenses.....	518,874	—	—	518,874	264,737
<b>Other Charges</b>					
- Teacher training.....	172,355	—	(4,492)	167,863	45,034
- Curriculum Development Institute .....	195,538	—	—	195,538	110,143
- Subject and curriculum block grant for government schools.....	127,063	—	—	127,063	86,900
- School extra-curricular activities, programmes, grants and prizes.....	49,099	—	—	49,099	14,706
- Pre-primary Education Voucher Scheme.....	1,973,000	—	(60,450)	1,912,550	656,431
<b>Subventions</b>					
- Code of Aid for primary schools .....	9,089,788	—	1,342 <sup>(Note2)</sup>	9,091,130	6,989,261
- Code of Aid for secondary schools.....	13,396,816	—	1,808 <sup>(Note2)</sup>	13,398,624	10,345,173
- Mortgage Interest Subsidy Scheme .....	17,010	—	—	17,010	9,102
- Code of Aid for special	1,268,110	—		1,268,577	937,543



	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
schools.....			467 <sup>(Note2)</sup>		
- Direct Subsidy Scheme ...	1,800,494	—	—	1,800,494	1,727,479
- Kindergarten and Child Care Centre Subsidy Scheme .....	99,466	—	—	99,466	93,846
- Assistance to caput schools .....	181,648	—	—	181,648	127,653
- English Schools Foundation junior schools.....	115,098	—	—	115,098	114,133
- English Schools Foundation secondary schools.....	167,780	—	—	167,780	164,752
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms.....	261,650	8,000	—	269,650	158,024
- Miscellaneous educational services.....	180,281	—	—	180,281	94,699
- Vocational Training Council .....	1,202,353	—	60,450 <sup>(Note3)</sup>	1,262,803	932,465
- Employees Retraining Board .....	91,257	—	—	91,257	91,257
	<u>33,800,921</u>	<u>0</u>	<u>0</u>	<u>33,800,921</u>	<u>25,029,563</u>
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# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

- (1) A total of \$3,100,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet the requirements under “Civil Service Provident Fund contribution”.
- (2) A sum of \$4,492,000 was redeployed from “Teacher training” to meet the requirements under “Temporary Staff”, “Code of Aid for primary schools”, “Code of Aid for secondary schools” and “Code of Aid for special schools”.
- (3) A sum of \$60,450,000 was redeployed from “Pre-primary Education Voucher Scheme” to meet the

requirements under “Vocational Training Council”.

**Head 166 — Government Flying Service**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	97,240	—	—	97,240	74,153
- Allowances .....	874	—	(6)	868	498
- Job-related allowances .....	152	—	—	152	110
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	87	—	6	93	68
- Civil Service Provident Fund contribution .....	681	—	—	681	532
- Disturbance allowance .....	90	—	—	90	68
Departmental Expenses					
- Fuel and lubricating oil .....	16,091	—	—	16,091	8,368
- General departmental expenses .....	26,240	—	—	26,240	18,155
Other Charges					
- Grant to the Government Flying Service Welfare Fund.....	10	—	—	10	9
- Pay and allowances for the auxiliary services.....	656	—	—	656	327
- Training expenses for the Government Flying Service.....	8,960	—	—	8,960	4,823
	<u>151,081</u>	<u>—</u>	<u>—</u>	<u>151,081</u>	<u>107,111</u>
	=====	=====	=====	=====	=====

**Note:**

A sum of \$6,000 was redeployed from “Allowances” to meet the requirements under “Mandatory Provident Fund contribution”.

**Head 173 — Student Financial Assistance Agency**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	89,631	—	—	89,631	53,948
- Allowances .....	1,564	—	—	1,564	481
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	50	—	85	135	60
Departmental Expenses					
- General departmental expenses .....	109,707	—	(85)	109,622	75,129
	<u>200,952</u>	<u>—</u>	<u>0</u>	<u>200,952</u>	<u>129,618</u>
	=====	=====	=====	=====	=====

**Note:**

A sum of \$85,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

**Head 186 — Transport Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	502,590	—	(10)	502,580	381,627
- Allowances .....	10,498	—	—	10,498	7,975
- Job-related allowances .....	60	—	10	70	64
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	550	—	—	550	284
- Civil Service Provident Fund contribution .....	1,263	—	—	1,263	945
Departmental Expenses					
- Light and power .....	6,049	—	—	6,049	3,095
- Contract maintenance .....	103,792	—	—	103,792	27,577
- Workshop services .....	130,285	—	—	130,285	89,144
- General departmental expenses .....	122,122	—	—	122,122	78,356
Subventions					
- Special transport facilities for people with a disability .....	27,447	—	—	27,447	20,585
	<u>904,656</u>	<u>—</u>	<u>0</u>	<u>904,656</u>	<u>609,652</u>
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**Note:**

A sum of \$10,000 was redeployed from “Salaries” to meet requirements under “Job-related allowances”.

**Head 190 — University Grants Committee**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2007 to 31.12.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.12.2007 (\$'000)
Personal Emoluments					
- Salaries .....	21,847	—	—	21,847	16,571
- Allowances .....	1,121	—	(24)	1,097	492
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	12	—	24	36	24
Departmental Expenses					
- General departmental expenses .....	25,011	—	—	25,011	9,933
Other Charges					
- Honoraria for overseas members .....	2,947	—	—	2,947	298
- Meeting expenses of UGC and Research Grants Council.....	8,797	—	—	8,797	3,803
Subventions					
- Grants to UGC-funded institutions .....	9,689,335	—	—	9,689,335	7,608,094
- Refund of rates and Government rents – UGC-funded institutions .	142,000	—	—	142,000	118,536
- Home Financing Scheme.	1,213,299	—	—	1,213,299	909,967
- Housing-related expenses other than Home Financing Scheme.	60,956	—	—	60,956	45,719
	<u>11,165,325</u>	<u>—</u>	<u>0</u>	<u>11,165,325</u>	<u>8,713,437</u>
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**Note:**

A sum of \$24,000 was redeployed from “Allowances” to meet requirements under “Mandatory Provident Fund contribution”.