

## **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 68 bureaux/departments that have redeployed funds under the one-line vote arrangement during the fourth quarter of 2007-08. The details are set out in Enclosures 1 to 68.

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Financial Services and the Treasury Bureau  
June 2008

**Head 21 — Chief Executive's Office**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	39,455	—	—	40,516 <sup>(Note2)</sup>	40,515
- Allowances .....	2,114	—	10	2,162 <sup>(Note2)</sup>	2,161
- Job-related allowances .....	13	—	(9)	4	3
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	19	22	2	43	43
- Civil Service Provident Fund contribution.....	51	(22)	(29)	—	—
<b>Departmental Expenses</b>					
- Remuneration for special appointments .....	9,220	—	205	10,341 <sup>(Note2)</sup>	10,338
- General departmental expenses .....	13,421	—	(179)	13,242	13,199
<b>Other Charges</b>					
- Honoraria for non-official Members of the Executive Council .....	10,336	—	—	11,171 <sup>(Note2)</sup>	11,170
	<u>74,629</u>	<u>0</u>	<u>0</u>	<u>77,479</u>	<u>77,429</u>
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**Note:**

- (1) A total of \$217,000 was deployed from “Job-related allowances”, “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$10,000 under “Allowances”;
  - \$2,000 under “Mandatory Provident Fund contribution”; and
  - \$205,000 under “Remuneration for special appointments”.
- (2) A supplementary provision of \$2,850,000 was approved to meet the requirements under “Salaries”, “Allowances”, “Remuneration for special appointments” and “Honoraria for non-official Members of the Executive Council”.

**Head 22 — Agriculture, Fisheries and Conservation Department**

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	483,172	—	(23,134)	460,038	459,397
- Allowances.....	8,195	—	3,880	12,075	11,289
- Job-related allowances...	7,900	—	—	7,900	6,355
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution.....	630	—	(221)	409	391
- Civil Service Provident Fund contribution.....	1,041	—	472	1,513	1,261
<b>Departmental Expenses</b>					
- General departmental expenses.....	285,674	—	18,628	304,302	283,489
<b>Other Charges</b>					
- Minor conservation projects and studies.....	6,470	—	375	6,845	6,670
<b>Subventions</b>					
- Society for the Prevention of Cruelty to Animals (Hong Kong)....	308	—	—	308	308
- Network of Aquaculture Centres in Asia and the Pacific (NACA) .....	80	—	—	80	78
- Subventions to conservation and management of Ramsar site.....	159	—	—	159	159
	<u>793,629</u>	<u>—</u>	<u>0</u>	<u>793,629</u>	<u>769,397</u>
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**Note:**

A total of \$23,355,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet the following requirements –

- \$3,880,000 under “Allowances”;
- \$472,000 under “Civil Service Provident Fund contribution”;
- \$18,628,000 under “General departmental expenses”; and
- \$375,000 under “Minor conservation projects and studies”.

**Head 23 — Auxiliary Medical Service**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	26,304	—	(10)	26,852 <sup>(Note2)</sup>	26,845
- Allowances .....	80	90	—	170	142
- Job-related allowances .....	26	—	(13)	13	12
Departmental Expenses					
- General departmental expenses .....	8,870	(90)	97	8,877	8,877
Other Charges					
- Pay and allowances for the auxiliary services.....	23,200	—	(95)	23,105	23,095
- Training expenses for the auxiliary services.....	747	—	21	768	767
	<u>59,227</u>	<u>0</u>	<u>0</u>	<u>59,785</u>	<u>59,738</u>
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**Note:**

- (1) A total of \$118,000 was deployed from “Salaries”, “Job-related allowances” and “Pay and allowances for the auxiliary services” to meet the following requirements –
- \$97,000 under “General departmental expenses”; and
  - \$21,000 under “Training expenses for the auxiliary services”.
- (2) A supplementary provision of \$558,000 was approved to meet the requirements under “Salaries”.

**Head 24 — Audit Commission**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	105,273	—	2,110	109,083 <sup>(Note2)</sup>	109,072
- Allowances.....	250	—	7	257	254
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	78	(21)	—	57	57
- Civil Service Provident Fund contribution .....	—	21	—	21	21
Departmental Expenses					
- Remuneration for special appointments .....	1,991	—	99	2,090	2,089
- General departmental expenses .....	5,500	—	(2,216)	3,284	3,029
	<u>113,092</u>	<u>0</u>	<u>0</u>	<u>114,792</u>	<u>114,522</u>
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**Note:**

- (1) A sum of \$2,216,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$2,110,000 under “Salaries”;
  - \$7,000 under “Allowances”; and
  - \$99,000 under “Remuneration for special appointments”.
- (2) A supplementary provision of \$1,700,000 was approved to meet requirements under “Salaries”.

**Head 25 — Architectural Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	788,000	—	445	818,992 <sup>(Note2)</sup>	818,991
- Allowances.....	9,375	—	(2,462)	6,913	6,908
- Job-related allowances.....	7	—	—	7	5
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution.....	521	—	(314)	207	206
- Civil Service Provident Fund contribution.....	353	—	109	462	462
<b>Departmental Expenses</b>					
- Light and power.....	3,740	—	(357)	3,383	3,382
- Hire of services and professional fees.....	13,706	—	13,017	26,723	26,717
- Workshop services.....	8,505	—	2,500	11,005	10,993
- General departmental expenses.....	64,874	—	(10,438)	54,436	54,162
<b>Other Charges</b>					
- Maintenance of government buildings.....	472,006	—	(2,500)	469,506	469,284
	<u>1,361,087</u>	<u>—</u>	<u>0</u>	<u>1,391,634</u>	<u>1,391,110</u>
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**Note:**

(1) A total of \$16,071,000 was redeployed from “Allowances”, “Mandatory Provident Fund contribution”, “Light and power”, “General departmental expenses” and “Maintenance of government buildings” to meet the following requirements –

- \$445,000 under “Salaries”;
- \$109,000 under “Civil Service Provident Fund contribution”;
- \$13,017,000 under “Hire of services and professional fees”; and
- \$2,500,000 under “Workshop services”.

(2) A supplementary provision of \$30,547,000 was approved to meet the requirements under “Salaries”.

**Head 26 — Census and Statistics Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries.....	392,001	—	2,820	394,821	394,306
- Allowances .....	2,593	—	290	2,883	2,608
- Job-related allowances.....	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	241	—	(167)	74	69
- Civil Service Provident Fund contribution .....	—	—	167	167	136
Departmental Expenses					
- General departmental expenses.....	80,138	—	(3,112)	77,026	57,949
Other Charges					
- Statistical Institute for Asia and the Pacific .....	234	—	2	236	234
	<u>475,211</u>	<u>—</u>	<u>0</u>	<u>475,211</u>	<u>455,302</u>
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**Note:**

A total of \$3,279,000 was redeployed from “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements –

- \$2,820,000 under “Salaries”;
- \$290,000 under “Allowances”;
- \$167,000 under “Civil Service Provident Fund contribution”; and
- \$2,000 under “Statistical Institute for Asia and the Pacific”.

**Head 27 — Civil Aid Service**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	29,740	(300)	250	29,690	29,478
- Allowances .....	295	66	106	467	457
- Job-related allowances .....	12	—	(11)	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	12	—	—	12	12
- Civil Service Provident Fund contribution.....	30	—	(24)	6	5
Departmental Expenses					
- General departmental expenses .....	16,354	(236)	(749)	15,369	14,853
Other Charges					
- Pay and allowances for the auxiliary services.....	26,422	525	610	27,557	26,993
- Training expenses for the auxiliary services.....	874	(55)	(182)	637	525
	<u>73,739</u>	<u>0</u>	<u>0</u>	<u>73,739</u>	<u>72,324</u>
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**Note:**

A total of \$966,000 was redeployed from “Job-related allowances”, “Civil Service Provident Fund contribution”, “General departmental expenses” and “Training expenses for the auxiliary services” to meet the following requirements –

- \$250,000 under “Salaries”;
- \$106,000 under “Allowances”; and
- \$610,000 under “Pay and allowances for the auxiliary services”.



**Head 28 — Civil Aviation Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	351,437	—	4,030	355,467	355,461
- Allowances .....	3,782	—	570	4,352	4,347
- Job-related allowances .....	909	—	—	909	366
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	1,296	—	60	1,356	1,355
- Civil Service Provident Fund contribution .....	764	—	260	1,024	1,021
- Disturbance allowance.....	18	72	—	90	89
<b>Departmental Expenses</b>					
- General departmental expenses.....	256,420	(72)	(4,920)	251,428	232,461
	<u>614,626</u>	<u>0</u>	<u>0</u>	<u>614,626</u>	<u>595,100</u>
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**Note:**

A sum of \$4,920,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$4,030,000 under “Salaries”;
- \$570,000 under “Allowances”;
- \$60,000 under “Mandatory Provident Fund contribution”; and
- \$260,000 under “Civil Service Provident Fund contribution”.

**Head 30 — Correctional Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,946,504	(5,630)	(13,066)	2,022,460 <sup>(Note2)</sup>	2,001,786
- Allowances.....	30,402	2,234	—	32,636	31,473
- Job-related allowances .....	23,731	621	—	24,352	21,840
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution.....	4,284	—	—	4,284	3,040
- Civil Service Provident Fund contribution.....	9,572	647	—	10,219	10,025
<b>Departmental Expenses</b>					
- Specialist supplies and equipment.....	20,918	2,102	302	23,322	23,322
- General departmental expenses .....	255,089	—	12,764	267,853	267,038
<b>Other Charges</b>					
- Prisoners' welfare .....	2,754	26	—	2,780	2,756
- Grant to the Correctional Services Department Welfare Fund.....	356	—	—	356	347
	<u>2,293,610</u>	<u>0</u>	<u>0</u>	<u>2,388,262</u>	<u>2,361,627</u>
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**Note:**

- (1) A sum of \$13,066,000 was redeployed from “Salaries” to meet the following requirements –
- \$302,000 under “Specialist supplies and equipment”; and
  - \$12,764,000 under “General departmental expenses”.
- (2) A supplementary provision of \$94,652,000 was approved to meet requirements under “Salaries”.

**Head 31 — Customs and Excise Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	1,663,021	—	17,000	1,680,021	1,654,634
- Allowances .....	46,530	—	3,000	49,530	47,234
- Job-related allowances.....	8,336	—	—	8,336	6,890
<b>Personnel Related Expenses</b>					
- Rent allowance .....	350	—	40	390	386
- Mandatory Provident Fund contribution .....	7,958	—	(40)	7,918	7,473
- Civil Service Provident Fund contribution .....	1,600	—	—	1,600	1,393
- Disturbance allowance.....	30	—	—	30	21
<b>Departmental Expenses</b>					
- General departmental expenses.....	337,464	(3,500)	(20,000)	313,964	278,219
<b>Other Charges</b>					
- Land usage cost.....	—	3,500	—	3,500	3,241
- Grant to the Customs and Excise Service Welfare Fund.....	260	—	—	260	248
	2,065,549	0	0	2,065,549	1,999,739
	2,065,549	0	0	2,065,549	1,999,739

**Note:**

A total of \$20,040,000 was redeployed from “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements -

- \$17,000,000 under “Salaries”;
- \$3,000,000 under “Allowances”; and
- \$40,000 under “Rent allowance”.

**Head 33 — Civil Engineering and Development Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries.....	757,909	—	11,090	768,999	768,292
- Allowances .....	8,194	—	803	8,997	8,994
- Job-related allowances.....	745	—	—	745	682
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	285	—	63	348	328
- Civil Service Provident Fund contribution .....	2,220	—	292	2,512	2,511
Departmental Expenses					
- Contract maintenance .....	454,326	—	(11,018)	443,308	440,869
- General departmental expenses.....	81,892	—	(1,230)	80,662	80,301
	<u>1,305,571</u>	<u>—</u>	<u>0</u>	<u>1,305,571</u>	<u>1,301,977</u>
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**Note:**

A total of \$12,248,000 was redeployed from “Contract maintenance” and “General departmental expenses” to meet the following requirements –

- \$11,090,000 under “Salaries”,
- \$803,000 under “Allowances”,
- \$63,000 under “Mandatory Provident Fund contribution”,
- \$292,000 under “Civil Service Provident Fund contribution”.

**Head 35 — Government Secretariat: Beijing Office**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	14,236	—	(700)	13,536	13,529
- Allowances .....	11,931	—	(135)	11,796	11,777
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	26	—	—	26	16
- Civil Service Provident Fund contribution.....	264	—	—	264	220
- Disturbance allowance.....	590	—	—	590	525
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	3,000	—	140	3,140	3,129
- General departmental expenses.....	6,345	—	1,045	7,390	7,380
<b>Other Charges</b>					
- Publicity.....	16,065	—	(350)	15,715	15,696
	52,457	—	0	52,457	52,272
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**Note:**

A total of \$1,185,000 was redeployed from “Salaries”, “Allowances” and “Publicity” to meet the following requirements –

- \$140,000 under “Hire of services and professional fees”; and
- \$1,045,000 under “General departmental expenses”.

**Head 37 — Department of Health**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	1,781,327	—	(22,000)	1,840,627 <sup>(Note2)</sup>	1,823,437
- Allowances .....	16,410	—	—	16,410	13,000
- Job-related allowances.....	1,500	—	—	1,500	1,275
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	780	—	—	780	766
- Civil Service Provident Fund contribution.....	829	—	1,000	1,829	972
<b>Departmental Expenses</b>					
- Temporary staff .....	272,253	—	—	272,253	268,607
- Specialist supplies and equipment .....	255,392	—	4,000	259,392	257,683
- General departmental expenses.....	360,433	—	5,000	365,433	364,134
<b>Other Charges</b>					
- Contracting out of dental prostheses.....	5,100	—	—	5,100	4,452
- Payment and reimbursement of medical fees and hospital charges .....	114,300	—	11,000	125,300	124,889
- Supply, repair and renewal of prostheses and surgical appliances.....	2,450	—	1,000	3,450	2,724
<b>Subventions</b>					
- Subvented institutions.....	143,059	—	—	143,059	139,756
	<u>2,953,833</u>	<u>—</u>	<u>0</u>	<u>3,035,133</u>	<u>3,001,695</u>
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**Note:**

- (1) A sum of \$22,000,000 was redeployed from “Salaries” to meet the following requirements –
- \$1,000,000 under “Civil Service Provident Fund contribution”;
  - \$4,000,000 under “Specialist supplies and equipment”;

- \$5,000,000 under “General departmental expenses”;
- \$11,000,000 under “Payment and reimbursement of medical fees and hospital charges”; and
- \$1,000,000 under “Supply, repair and renewal of prostheses and surgical appliances”

(2) A supplementary provision of \$81,300,000 was approved to meet requirements under “Salaries”.

**Head 39 — Drainage Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	614,870	—	(9,878)	622,400 <sup>(Note2)</sup>	622,383
- Allowances .....	29,021	—	(4,140)	24,881	24,881
- Job-related allowances ....	10,224	—	(2,462)	7,762	7,754
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	367	—	(84)	283	273
- Civil Service Provident Fund contribution .....	961	—	84	1,045	1,045
<b>Departmental Expenses</b>					
- Light and power.....	207,673	—	(8,342)	199,331	199,330
- Hire of services and professional fees .....	81,724	—	1,036	82,760	82,448
- Fuel and lubricating oil....	13,564	—	(888)	12,676	12,676
- Specialist supplies and equipment .....	52,256	—	(4,985)	47,271	47,270
- Maintenance materials.....	68,359	—	5,041	73,400	73,390
- Contract maintenance .....	359,726	—	26,559	386,285	386,159
- General departmental expenses.....	124,222	—	(1,941)	122,281	121,386
	<u>1,562,967</u>	<u>—</u>	<u>0</u>	<u>1,580,375</u>	<u>1,578,995</u>
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**Note:**

- (1) A total of \$32,720,000 was redeployed from “Salaries”, “Allowances”, “Job-related allowances”, “Mandatory Provident Fund contribution”, “Light and power”, “Fuel and lubricating oil”, “Specialist supplies and equipment” and “General departmental expenses” to meet the following requirements –
- \$84,000 under “Civil Service Provident Fund contribution”;
  - \$1,036,000 under “Hire of services and professional fees”;
  - \$5,041,000 under “Maintenance materials”; and
  - \$26,559,000 under “Contract maintenance”.
- (2) A supplementary provision of \$17,408,000 was approved to meet the requirements under “Salaries”.



**Head 42 — Electrical and Mechanical Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1&amp;2)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	167,900	—	(2,562)	174,192 <sup>(Note3)</sup>	174,126
- Allowances.....	2,300	—	244	2,544	2,544
- Job-related allowances .....	100	—	(42)	58	57
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	230	—	(104)	126	126
- Civil Service Provident Fund contribution.....	438	—	200	638	637
Departmental Expenses					
- General departmental expenses .....	40,172	—	2,264	51,485 <sup>(Note3)</sup>	51,280
	<u>211,140</u>	<u>—</u>	<u>0</u>	<u>229,043</u>	<u>228,770</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$444,000 was redeployed from “Job-related allowances”, “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
  - \$244,000 under “Allowances”; and
  - \$200,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$2,562,000 was redeployed from “Salaries” to meet requirements under “General departmental expenses”.
- (3) A supplementary provision of \$17,903,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.

**Head 44 — Environmental Protection Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	743,136	—	(17,320)	761,964 <sup>(Note2)</sup>	761,941
- Allowances .....	9,565	—	2,370	12,488 <sup>(Note2)</sup>	12,486
- Job-related allowances.....	491	—	—	509 <sup>(Note2)</sup>	463
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	761	—	(40)	721	563
- Civil Service Provident Fund contribution.....	1,630	—	240	1,870	1,863
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	9,000	—	200	9,200	9,143
- General departmental expenses.....	196,155	—	14,550	186,834 <sup>(Note3)</sup>	185,972
	<u>960,738</u>	<u>—</u>	<u>0</u>	<u>973,586</u>	<u>972,431</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007

**Note:**

- (1) A total of \$17,360,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet the following requirements –
  - \$2,370,000 under “Allowances”;
  - \$240,000 under “Civil Service Provident Fund contribution”;
  - \$200,000 under “Specialist supplies and equipment”; and
  - \$14,550,000 under “General departmental expenses”.
- (2) A supplementary provision of \$36,719,000 was approved to meet the requirements under “Salaries”, “Allowances” and “Job-related allowances”.
- (3) A sum of \$23,871,000 was deleted from “General departmental expenses” to offset supplementary provisions under other heads and subheads.

**Head 45 — Fire Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note 1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	2,579,879	—	(29,500)	2,656,262 <sup>(Note2)</sup>	2,655,864
- Allowances .....	8,200	—	6,500	14,700	14,454
- Job-related allowances .....	33,121	—	—	33,121	32,473
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	6,712	—	—	6,712	6,208
- Civil Service Provident Fund contribution .....	26,788	—	1,500	28,288	28,272
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	31,015	—	1,000	32,015	31,462
- General departmental expenses .....	313,144	—	20,500	333,644	323,758
	<u>2,998,859</u>	<u>—</u>	<u>0</u>	<u>3,104,742</u>	<u>3,092,491</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$29,500,000 was redeployed from “Salaries” to meet the following requirements –
- \$6,500,000 under “Allowances”;
  - \$1,500,000 under “Civil Service Provident Fund contribution”;
  - \$1,000,000 under “Specialist supplies and equipment”; and
  - \$20,500,000 under “General departmental expenses”.
- (2) A supplementary provision of \$105,883,000 was approved to meet requirements under “Salaries”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3 <sup>rd</sup> quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ( <i>Note</i> ) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	289,170	(60)	1,000	290,110	288,722
- Allowances .....	4,000	—	—	4,000	3,131
- Job-related allowances .....	80	—	—	80	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	100	—	—	100	27
- CSPF contribution .....	—	60	—	60	36
Departmental Expenses					
- Hire of services and professional fees .....	146,564	1,120	3,755	151,439	146,617
- Data processing .....	46,432	(1,120)	(1,400)	43,912	42,619
- General departmental expenses .....	24,173	—	(1,000)	23,173	19,222
Other Charges					
- Electronic Service Delivery scheme .....	40,264	—	(6,455)	33,809	31,243
- Support for e-Cert scheme .....	12,000	—	4,100	16,100	8,800
	<u>562,783</u>	<u>0</u>	<u>0</u>	<u>562,783</u>	<u>540,426</u>
	=====	=====	=====	=====	=====

**Note:**

A total of \$8,855,000 was redeployed from “Data processing”, “General departmental expenses” and “Electronic Service Delivery scheme” to meet the following requirements –

- \$1,000,000 under “Salaries”;
- \$3,755,000 under “Hire of services and professional fees”; and
- \$4,100,000 under “Support for e-Cert scheme”.

**Head 48 — Government Laboratory**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'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 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries.....	168,824	—	262 <sup>(Note1)</sup>	174,315 <sup>(Note3)</sup>	174,314
- Allowances .....	1,024	—	(262)	762	730
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	625	—	(93)	532	523
- Civil Service Provident Fund contribution .....	1,106	—	93 <sup>(Note2)</sup>	1,199	1,198
Departmental Expenses					
- General departmental expenses.....	71,855	—	—	71,855	71,494
	<u>243,434</u>	<u>—</u>	<u>0</u>	<u>248,663</u>	<u>248,259</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) \$262,000 was redeployed from “Allowances” to meet requirements under “Salaries”.
- (2) \$93,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.
- (3) A supplementary provision of \$5,229,000 was approved to meet requirements under “Salaries”.

**Head 49 — Food and Environmental Hygiene Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	2,099,351	—	49,000	2,148,351	2,139,634
- Allowances .....	26,800	—	541	27,341	23,597
- Job-related allowances.....	69,800	—	—	69,800	58,444
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	2,600	—	350	2,950	2,822
- Civil Service Provident Fund contribution .....	1,038	—	170	1,208	1,200
<b>Departmental Expenses</b>					
- General departmental expenses.....	1,842,435	—	(50,061)	1,792,374	1,604,367
<b>Other Charges</b>					
- Commonwealth War Graves Commission.....	350	—	—	350	277
	<u>4,042,374</u>	<u>—</u>	<u>0</u>	<u>4,042,374</u>	<u>3,830,341</u>
	=====	=====	=====	=====	=====

**Note:**

A sum of \$50,061,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$49,000,000 under “Salaries”,
- \$541,000 under “Allowances”,
- \$350,000 under “Mandatory Provident Fund contribution” and
- \$170,000 under “Civil Service Provident Fund contribution”.

**Head 51 — Government Property Agency**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	94,100	—	3,728	97,828	96,580
- Allowances .....	856	—	144	1,000	998
- Job-related allowances.....	20	—	—	20	3
<b>Personnel Related Expenses</b>					
- Leasing and management of quarters .....	256,103	—	—	256,103	219,862
- Mandatory Provident Fund contribution .....	68	—	10	78	75
- Civil Service Provident Fund contribution .....	42	89	—	131	126
<b>Departmental Expenses</b>					
- Light and power.....	293,704	—	(7,200)	286,504	261,089
- Hire of services and professional fees .....	106,427	—	—	106,427	95,187
- Specialist supplies and equipment .....	11,429	—	—	11,429	11,281
- Workshop services.....	176,045	—	7,200	183,245	181,151
- General departmental expenses.....	6,578	—	979	7,557	6,935
<b>Other Charges</b>					
- Rents and management charges for properties (other than quarters).....	831,367	(89)	(4,861)	826,417	730,915
	<u>1,776,739</u>	<u>0</u>	<u>0</u>	<u>1,776,739</u>	<u>1,604,202</u>
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**Note:**

A total of \$12,061,000 was redeployed from “Light and power” and “Rents and management charges for properties (other than quarters)” to meet the following requirements –

- \$3,728,000 under “Salaries”;
- \$144,000 under “Allowances”;
- \$10,000 under “Mandatory Provident Fund contribution”;
- \$7,200,000 under “Workshop services”; and
- \$979,000 under “General departmental expenses”.

**Head 53 — Government Secretariat: Home Affairs Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	93,048	—	5,953	99,001	98,266
- Allowances .....	3,044	—	—	3,044	2,155
- Job-related allowances.....	20	—	—	20	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	147	—	—	147	132
- Civil Service Provident Fund contribution .....	287	—	—	287	263
<b>Departmental Expenses</b>					
- General departmental expenses.....	133,564	—	(44,084)	89,480	73,082
<b>Other Charges</b>					
- International Youth Exchange Programme .....	1,350	—	(450)	900	860
- Activities to promote equal opportunities and human rights .....	1,413	—	—	1,413	800
- Promotion of civic education outside schools .	10,315	—	(2,830)	7,485	6,837
-Centre for Youth Development.....	10,250	—	(10,050)	200	—
- Youth development activities.....	15,000	—	—	15,000	6,684
<b>Subventions</b>					
- Hong Kong Sports Institute Limited .....	121,300	—	34,596	155,896	155,896
- Hong Kong Academy for Performing Arts .....	159,493	—	5,846	165,339	165,339
- Outward Bound Trust of Hong Kong .....	1,771	—	—	1,771	1,771
- Equal Opportunities Commission .....	17,580	—	—	17,580	17,580
- Office of the Privacy Commissioner for Personal Data.....	8,801	—	—	8,801	8,801
- Hong Kong Arts	70,102	—	—	72,524	72,523



	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Development Council .....			2,422		
- Sports Federation and Olympic Committee of Hong Kong, China.....	15,769	—	8,597	24,366	24,366
- Uniformed groups and other youth organisations..	48,700	—	—	48,700	48,697
- Subvention for major performing arts group .....	227,294	—	—	227,294	227,294
- Duty Lawyer Service.....	45,975			45,975	39,374
- Legal Aid Services Council.....	2,327	—	—	2,327	1,828
	<u>987,550</u>	<u>—</u>	<u>0</u>	<u>987,550</u>	<u>952,549</u>
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# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007

**Note:**

A total of \$57,414,000 was redeployed from “General departmental expenses”, “International Youth Exchange Programme”, “Promotion of civic education outside schools” and “Centre for Youth Development” to meet the following requirements –

- \$5,953,000 under “Salaries”;
- \$34,596,000 under “Hong Kong Sports Institute Limited”;
- \$5,846,000 under “Hong Kong Academy for Performing Arts”;
- \$2,422,000 under “Hong Kong Arts Development Council”; and
- \$8,597,000 under “Sports Federation and Olympic Committee of Hong Kong, China”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries.....	22,525	1,271	(416)	23,380	23,377
- Allowances .....	1,793	(243)	(24)	1,526	1,524
- Job-related allowances.....	4	(3)	—	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	37	11	—	48	48
- Civil Service Provident Fund contribution .....	54	(28)	35	61	59
Departmental Expenses					
- General departmental expenses.....	38,858	(1,008)	405	39,420 <sup>(Note2)</sup>	39,189
	<u>63,271</u>	<u>0</u>	<u>0</u>	<u>64,436</u>	<u>64,198</u>
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**Note:**

- (1) A total of \$440,000 was redeployed from “Salaries” and “Allowances” to meet the following requirements –
- \$35,000 under “Civil Service Provident Fund contribution”; and
  - \$405,000 under “General departmental expenses”.
- (2) A supplementary provision of \$1,165,000 was approved to meet requirements under “General departmental expenses”.

**Head 59 — Government Logistics Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	172,336	—	(1,432)	172,337 <sup>(Note2)</sup>	170,604
- Allowances .....	6,151	—	1,030	7,181	7,102
- Job-related allowances .....	955	—	(24)	931	839
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	46	—	2	48	47
- Civil Service Provident Fund contribution .....	73	—	24	97	94
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	86,553	—	400	86,953	86,833
- Contract maintenance .....	1,200	—	—	1,200	1,162
- General departmental expenses.....	57,463	—	—	57,463	54,798
	<u>324,777</u>	<u>—</u>	<u>0</u>	<u>326,210</u>	<u>321,479</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$1,456,000 was redeployed from “Salaries” and “Job-related allowances” to meet the following requirements –
- \$1,030,000 under “Allowances”;
  - \$2,000 under “Mandatory Provident Fund contribution”;
  - \$24,000 under “Civil Service Provident Fund contribution”; and
  - \$400,000 under “Specialist supplies and equipment”.
- (2) A net supplementary provision of \$1,433,000 was approved to meet requirements under “Salaries”.

**Head 60 — Highways Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	788,155	—	9,377	797,532	797,532
- Allowances .....	14,617	—	—	14,617	12,672
- Job-related allowances .....	1,586	—	—	1,586	1,201
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	262	338	—	600	596
- Civil Service Provident Fund contribution .....	967	—	—	967	952
Departmental Expenses					
- Maintenance materials.....	200	—	—	200	12
- Workshop services .....	82,873	—	223	83,096	83,095
- General departmental expenses .....	110,511	(338)	(223)	106,000 <sup>(Note2)</sup>	103,459
Other Charges					
- Highways maintenance.....	826,755	—	(9,377)	817,378	816,703
	<u>1,825,926</u>	<u>0</u>	<u>0</u>	<u>1,821,976</u>	<u>1,816,222</u>
	=====	=====	=====	=====	=====

**Note:**

(1) A total of \$9,600,000 was redeployed from “General departmental expenses” and “Highways maintenance” to meet the following requirements –

- \$9,377,000 under “Salaries”; and
- \$223,000 under “Workshop services”.

(2) A sum of \$3,950,000 was deleted from “General departmental expenses” to offset supplementary provisions under other heads and subheads.

**Head 63 — Home Affairs Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	569,936	—	4,442	574,378	574,375
- Allowances .....	13,058	—	—	13,058	8,155
- Job-related allowances .....	330	—	—	330	123
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution.....	844	116	12	972	970
- Civil Service Provident Fund contribution.....	354	177	134	665	657
<b>Departmental Expenses</b>					
- Temporary staff.....	66,914	2,580	—	69,494	64,641
- Honoraria for members of committees .....	235,629	—	—	235,629	222,068
- General departmental expenses .....	203,611	(5,073)	(4,588)	193,950	160,201
<b>Other Charges</b>					
- Environmental improvement and community involvement projects .....	185,500	—	—	185,500	177,957
- Financial assistance to mutual aid committees .....	5,000	—	—	5,000	3,639
- Promotional activities on building management .....	1,600	2,200	—	3,800	3,635
<b>Subventions</b>					
- Subventions to New Territories organisations....	6,899	—	—	6,899	6,221
- Subventions to district sports and art associations.	3,515	—	—	3,515	3,423
	<u>1,293,190</u>	<u>0</u>	<u>0</u>	<u>1,293,190</u>	<u>1,226,065</u>
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**Note:**

A sum of \$4,588,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$4,442,000 under “Salaries”;
- \$12,000 under “Mandatory Provident Fund contribution”; and
- \$134,000 under “Civil Service Provident Fund contribution”.

**Head 70 — Immigration Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	1,870,957	—	81,861	1,985,900 <sup>(Note2)</sup>	1,985,886
- Allowances .....	45,624	—	7,656	53,280	53,274
- Job-related allowances.....	1,153	—	—	1,153	970
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	3,440	—	2,010	5,450	5,443
- Civil Service Provident Fund contribution .....	28,641	—	—	28,641	28,452
<b>Departmental Expenses</b>					
- Data processing.....	209,916	—	(83,871)	126,045	124,767
- Specialist supplies and equipment .....	149,541	—	(5,341)	144,200	144,191
- General departmental expenses.....	271,932	(3,500)	(2,315)	266,117	265,665
<b>Other Charges</b>					
- Land usage cost .....	—	3,500	—	3,500	3,241
- Grant to the Immigration Service Welfare Fund .....	299	—	—	299	275
	2,581,503	0	0	2,614,585	2,612,164
	2,581,503	0	0	2,614,585	2,612,164

**Note:**

- (1) A total of \$91,527,000 was redeployed from “Data processing”, “Specialist supplies and equipment” and “General departmental expenses” to meet the following requirements –
- \$81,861,000 under “Salaries”;
  - \$7,656,000 under “Allowances”; and
  - \$2,010,000 under “Mandatory Provident Fund contribution”.
- (2) A supplementary provision of \$33,082,000 was approved to meet requirements under “Salaries”.

**Head 72 — Independent Commission Against Corruption**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	551,521	—	(13,941)	535,758 <sup>(Note2)</sup>	535,564
- Allowances .....	19,090	—	—	19,090	18,307
- Job-related allowances .....	8,516	—	—	8,516	8,076
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	14,600	—	—	14,600	13,622
Departmental Expenses					
- Remuneration for special appointments .....	2,209	—	225	2,434	2,434
- General departmental expenses .....	75,130	—	10,633	85,763	85,763
Other Charges					
- Investigation expenses.....	4,200	—	—	4,200	2,462
- Publicity .....	8,793	—	3,083	11,876	11,876
- Grant to the ICAC Welfare Fund.....	64	—	—	64	56
	684,123	—	0	682,301	678,160
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$13,941,000 was redeployed from “Salaries” to meet the following requirements –
- \$225,000 under “Remuneration for special appointments”;
  - \$10,633,000 under “General departmental expenses”; and
  - \$3,083,000 under “Publicity”.
- (2) A sum of \$1,822,000 was deleted from “Salaries” to offset supplementary provision under another subhead.

**Head 74 — Information Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate# 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries... ..	204,795	—	—	204,795	199,365
- Allowances .....	5,631	—	—	5,631	4,832
- Job-related allowances .....	373	—	—	373	149
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	510	—	—	510	415
- Civil Service Provident Fund contribution .....	494	—	—	494	304
Departmental Expenses					
- General departmental expenses .....	41,807	(3,538)	(1,600)	36,669	35,283
Other Charges					
- Publicity .....	53,690	7,038	1,600	62,328	61,835
- Expenses of visitors to Hong Kong and overseas speaking engagements .....	41,315	(3,500)	—	37,815	37,624
	348,615	0	0	348,615	339,807
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A sum of \$1,600,000 was redeployed from “General departmental expenses” to meet the requirements under “Publicity”.



**Head 76 — Inland Revenue Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	895,366	—	—	923,020 <sup>(Note2)</sup>	922,371
- Allowances .....	7,675	—	—	7,675	6,741
- Job-related allowances .....	27	—	—	27	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	807	—	64	871	869
- Civil Service Provident Fund contribution .....	713	—	120	833	818
Departmental Expenses					
- General departmental expenses .....	138,970	—	(184)	138,786	130,106
	<u>1,043,558</u>	<u>—</u>	<u>0</u>	<u>1,071,212</u>	<u>1,060,914</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$184,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution” and “Civil Service Provident Fund contribution”.
- (2) A supplementary provision of \$27,654,000 was approved to meet requirements under “Salaries”.

**Head 78 — Intellectual Property Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarters <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	48,212	—	(104)	48,108	47,773
- Allowances .....	2,036	—	104	2,140	2,139
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	182	—	(4)	178	135
- Civil Service Provident Fund contribution .....	111	—	4	115	115
Departmental Expenses					
- General departmental expenses .....	27,754	—	—	27,754	24,895
Other Charges					
- Publicity and educational programmes .....	8,000	—	—	8,000	7,766
	86,295	—	0	86,295	82,823
	=====	=====	=====	=====	=====

**Note:**

A total of \$108,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet the following requirements: –

- \$104,000 under “Allowances”; and
- \$4,000 under “Civil Service Provident Fund contribution”.

**Head 80 — Judiciary**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	682,575	—	18,207	700,782	662,029
- Allowances .....	18,460	—	1	18,461	16,762
- Job-related allowances .....	1,595	—	246	1,841	1,284
<b>Personnel Related Expenses</b>					
- Cash allowance in lieu of housing benefits.....	9,485	—	—	9,485	7,920
- Mandatory Provident Fund contribution .....	1,150	—	17	1,167	857
- Civil Service Provident Fund contribution .....	450	—	—	450	408
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	106,998	—	—	106,998	75,944
- General departmental expenses .....	143,317	—	(18,471)	122,346 <sup>(Note2)</sup>	115,446
<b>Other Charges</b>					
- Magistrates poor box.....	8	—	—	8	3
	<u>964,038</u>	<u>—</u>	<u>0</u>	<u>961,538</u>	<u>880,653</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$18,471,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$18,207,000 under “Salaries”;
  - \$1,000 under “Allowances”;
  - \$246,000 under “Job-related allowances”; and
  - \$17,000 under “Mandatory Provident Fund contribution”.
- (2) A sum of \$2,500,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.

**Head 82 — Buildings Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note 1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	419,061	—	1,689	431,602 <sup>(Note 2)</sup>	431,602
- Allowances .....	4,502	—	—	4,502	4,125
- Job-related allowances .....	18	—	—	18	6
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	175	—	—	175	163
- Civil Service Provident Fund contribution .....	1,119	—	43	1,162	1,162
Departmental Expenses					
- Hire of services and professional fees .....	64,042	—	—	64,042	61,857
- Contract maintenance .....	4,200	—	—	4,200	3,525
- General departmental expenses .....	242,454	—	(1,732)	240,722	233,879
	<u>735,571</u>	<u>—</u>	<u>0</u>	<u>746,423</u>	<u>736,319</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$1,732,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$1,689,000 under “Salaries”; and
  - \$43,000 under “Civil Service Provident Fund contribution”.
- (2) A supplementary provision of \$10,852,000 was approved to meet requirements under “Salaries”.

**Head 90 — Labour Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	673,380	—	10,085	683,465	683,465
- Allowances .....	8,502	—	1,071	9,573	9,572
- Job-related allowances .....	3	—	—	3	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	980	—	—	980	461
- Civil Service Provident Fund contribution .....	370	—	71	441	440
Departmental Expenses					
- General departmental expenses .....	164,885	—	(13,183)	141,243 <sup>(Note2)</sup>	139,333
Other Charges					
- Campaigns, exhibitions and publicity .....	14,111	—	1,956	16,067	16,066
	<u>862,231</u>	<u>—</u>	<u>0</u>	<u>851,772</u>	<u>849,337</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

- (1) A sum of \$13,183,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$10,085,000 under “Salaries”;
  - \$1,071,000 under “Allowances”;
  - \$71,000 under “Civil Service Provident Fund contribution”; and
  - \$1,956,000 under “Campaigns, exhibitions and publicity”.
- (2) A sum of \$10,459,000 was deleted from “General departmental expenses” to meet requirements under other subheads.

**Head 91 — Lands Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,257,462	—	2,000	1,259,462	1,259,377
- Allowances .....	12,594	—	500	13,094	12,913
- Job-related allowances ....	1,953	—	—	1,953	1,813
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	540	—	(20)	520	316
- Civil Service Provident Fund contribution.....	30	—	20	50	46
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	41,402	—	—	41,402	25,151
- Contract maintenance .....	149,646	—	—	149,646	121,930
- General departmental expenses .....	163,087	—	(2,500)	160,587	144,555
<b>Other Charges</b>					
- Financial Secretary Incorporated – suspense account adjustment.....	15	—	—	15	0
	<u>1,626,729</u>	<u>—</u>	<u>0</u>	<u>1,626,729</u>	<u>1,566,101</u>
	=====	=====	=====	=====	=====

**Note:**

A total of \$2,520,000 was redeployed from “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements –

- \$2,000,000 under “Salaries”;
- \$500,000 under “Allowances”; and
- \$20,000 under “Civil Service Provident Fund contribution”.

**Head 92 — Department of Justice**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note 1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	540,260	—	—	540,260	521,354
- Allowances .....	6,331	—	1,700	8,031	7,898
- Job-related allowances .....	6	—	—	6	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	1,130	—	(200)	930	746
- Civil Service Provident Fund contribution .....	622	—	200	822	806
<b>Departmental Expenses</b>					
- Remuneration for special appointments .....	3,540	—	280	3,820	3,811
- General departmental expenses .....	76,346	—	(7,980)	65,043 <sup>(Note 2)</sup>	58,930
<b>Other Charges</b>					
- Hire of legal services and related professional fees ....	147,171	—	8,000	155,171	154,032
- Legal services for construction dispute resolution .....	23,350	—	(2,000)	21,350	21,318
	<u>798,756</u>	<u>—</u>	<u>0</u>	<u>795,433</u>	<u>768,896</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$10,180,000 was redeployed from “Mandatory Provident Fund contribution”, “General departmental expenses” and “Legal services for construction dispute resolution” to meet the following requirements –
- \$1,700,000 under “Allowances”;
  - \$200,000 under “Civil Service Provident Fund contribution”;
  - \$280,000 under “Remuneration for special appointments”; and
  - \$8,000,000 under “Hire of legal services and related professional fees”.
- (2) A sum of \$3,323,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.

**Head 95 — Leisure and Cultural Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,665,301	—	(80,749)	1,659,763 <sup>(Note2)</sup>	1,659,604
- Allowances .....	35,596	—	(1,855)	33,741	32,107
- Job-related allowances .....	22,762	—	(230)	22,532	22,372
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	3,621	—	(1,197)	2,424	2,424
- Civil Service Provident Fund contribution .....	872	—	75	947	939
<b>Departmental Expenses</b>					
- General departmental expenses .....	2,408,051	—	91,346	2,504,397 <sup>(Note2)</sup>	2,503,782
<b>Other Charges</b>					
- Publicity .....	51,758	—	(3,137)	48,621	47,929
- Cultural presentations, entertainment programmes, activities and exhibitions .....	152,040	—	1,297	153,337	152,190
- Recreation and sports activities, programmes, campaigns and exhibitions .....	127,586	—	(14,392)	113,194	113,193
- Library materials and multi-media services .....	85,209	—	2,000	87,209	86,721
- Artefacts and museum exhibitions .....	48,879	—	8,601	57,480	57,439
<b>Subventions</b>					
- Leisure and culture subventions .....	170,304	—	(59)	170,245	170,244
- Hong Kong Life Saving Society .....	541	—	—	541	541
- Hong Kong Archaeological Society .....	150	—	(37)	113	113



	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
- Subventions to non-government organisation camps .....	29,000	—	(1,663)	28,497 <sup>(Note2)</sup>	28,496
	<u>4,801,670</u>	<u>—</u>	<u>0</u>	<u>4,883,041</u>	<u>4,878,094</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$103,319,000 was redeployed from “Salaries”, “Allowances”, “Job-related allowances”, “Mandatory Provident Fund contribution”, “Publicity”, “Recreation and sports activities, programmes, campaigns and exhibitions”, “Leisure and culture subventions”, “Hong Kong Archaeological Society” and “Subventions to non-government organisation camps” to meet the following requirements –
  - \$75,000 under “Civil Service Provident Fund contribution”;
  - \$91,346,000 under “General departmental expenses”;
  - \$1,297,000 under “Cultural presentations, entertainment programmes, activities and exhibitions”;
  - \$2,000,000 under “Library materials and multi-media services”; and
  - \$8,601,000 under “Artefacts and museum exhibitions”.
  
- (2) A supplementary provision of \$81,371,000 was approved to meet requirements under “Salaries”, “Subventions to non-government organisation camps” and “General departmental expenses”.

**Head 100 — Marine Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	428,317	—	—	428,317	426,269
- Allowances .....	11,058	—	—	11,058	7,632
- Job-related allowances .....	6,581	—	—	6,581	4,262
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	214	56	—	270	267
- Civil Service Provident Fund contribution .....	646	—	24	670	660
Departmental Expenses					
- Maintenance materials.....	96,662	—	—	96,662	95,208
- Contract maintenance.....	77,254	—	656	77,910	77,906
- General departmental expenses .....	248,726	(56)	(680)	242,309 <sup>(Note2)</sup>	236,953
	<u>869,458</u>	<u>0</u>	<u>0</u>	<u>863,777</u>	<u>849,157</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$680,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$24,000 under “Civil Service Provident Fund contribution”; and
  - \$656,000 under “Contract maintenance”.
- (2) A sum of \$5,681,000 was deleted from “General departmental expenses” to offset supplementary provisions under other heads and subheads.

**Head 116 — Official Receiver’s Office**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	83,387	—	6,000	89,387	88,860
- Allowances .....	1,084	—	—	1,084	496
- Job-related allowances .....	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	50	—	5	55	53
- Civil Service Provident Fund contribution .....	—	150	(5)	145	36
Departmental Expenses					
- Hire of services and professional fees .....	19,880	(150)	(6,000)	13,243 <sup>(Note2)</sup>	5,478
- General departmental expenses .....	23,153	—	—	23,153	14,602
	<u>127,556</u>	<u>0</u>	<u>0</u>	<u>127,069</u>	<u>109,525</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$6,005,000 was redeployed from “Civil Service Provident Fund contribution” and “Hire of services and professional fees” to meet the following requirements –
- \$6,000,000 under “Salaries”; and
  - \$5,000 under “Mandatory Provident Fund contribution”.
- (2) A sum of \$487,000 was deleted from “Hire of services and professional fees” to offset supplementary provision under another subhead.

**Head 118 — Planning Department**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	355,050	—	13,139	370,469 <sup>(Note2)</sup>	370,452
- Allowances .....	3,163	—	(1,283)	1,880	1,857
- Job-related allowances .....	2	—	(1)	1	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	130	—	(4)	126	126
- Civil Service Provident Fund contribution .....	19	—	4	23	22
Departmental Expenses					
- General departmental expenses .....	57,406	—	(11,855)	45,551	43,569
	<u>415,770</u>	<u>—</u>	<u>0</u>	<u>418,050</u>	<u>416,026</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$13,143,000 was redeployed from “Allowances”, “Job-related allowances”, “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$13,139,000 under “Salaries”; and
  - \$4,000 under “Civil Service Provident Fund contribution”.
- (2) A supplementary provision of \$2,280,000 was approved to meet requirements under “Salaries”.

**Head 121 — Independent Police Complaints Council**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	9,980	—	5	10,674 <sup>(Note2)</sup>	10,659
- Allowances .....	172	—	(126)	46	43
Departmental Expenses					
- General departmental expenses .....	3,405	—	121	4,677 <sup>(Note2)</sup>	4,504
	<u>13,557</u>	<u>—</u>	<u>0</u>	<u>15,397</u>	<u>15,206</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$126,000 was redeployed from “Allowances” to meet requirements under “Salaries” and “General departmental expenses”
- (2) A supplementary provision of \$1,840,000 was approved to meet requirements under “Salaries” and “General departmental expenses”.

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	9,464,597	—	82,865	9,815,110 <sup>(Note2)</sup>	9,815,099
- Allowances .....	190,966	—	(82,680)	108,286	108,220
- Job-related allowances .....	66,598	—	—	66,598	64,612
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	27,284	10,000	4,132	41,416	41,411
- Civil Service Provident Fund contribution .....	57,595	—	12,945	70,540	70,538
- Disturbance allowance .....	—	14	65	79	79
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	78,000	—	(19,720)	58,280	58,270
- General departmental expenses .....	960,791	(10,014)	14,513	975,290 <sup>(Note2)</sup>	975,287
<b>Other Charges</b>					
- Upkeep of land boundary security projects.....	13,263	—	—	13,263	9,524
- Investigation expenses.....	34,020	—	(9,000)	25,020	24,752
- Pay and allowances for the auxiliary services.....	117,281	—	(3,120)	114,161	113,893
	<u>11,010,395</u>	<u>0</u>	<u>0</u>	<u>11,288,043</u>	<u>11,281,685</u>
	=====	=====	=====	=====	=====

**Note:**

(1) A total of \$114,520,000 was redeployed from “Allowances”, “Specialist supplies and equipment”, “Investigation expenses” and “Pay and allowances for the auxiliary services” to meet the following requirements -

- \$82,865,000 under “Salaries”;
- \$4,132,000 under “Mandatory Provident Fund contribution”;
- \$12,945,000 under “Civil Service Provident Fund contribution”;
- \$65,000 under “Disturbance allowance”; and
- \$14,513,000 under “General departmental expenses”.

(2) A net supplementary provision of \$277,648,000 was approved to meet requirements under “Salaries” and “General departmental expenses”

**Head 136 —Public Service Commission**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	12,025	—	—	12,422 <sup>(Note2)</sup>	12,393
- Allowances .....	141	—	—	159 <sup>(Note2)</sup>	157
- Job-related allowances .....	2	—	—	2	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	12	—	—	12	12
<b>Departmental Expenses</b>					
- Remuneration for special appointments .....	2,219	—	111	2,330	2,329
- General departmental expenses .....	817	—	(111)	706	705
	<u>15,216</u>	<u>—</u>	<u>0</u>	<u>15,631</u>	<u>15,597</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$111,000 was redeployed from “General departmental expenses” to meet requirements under “Remuneration for special appointments”.
- (2) A supplementary provision of \$415,000 was approved to meet the requirements under “Salaries” and “Allowances”.

**Head 137 — Government Secretariat: Environment Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate <sup>l</sup> 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	17,469	—	(511)	17,870 <sup>(Note2)</sup>	17,631
- Allowances .....	1,265	—	(300)	965	773
- Job-related allowances .....	—	—	1	1	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	10	—	—	10	7
- Civil Service Provident Fund contribution .....	60	—	10	70	68
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	—	—	100	100	20
- General departmental expenses .....	5,372	—	700	6,072	5,859
	<u>24,176</u>	<u>—</u>	<u>0</u>	<u>25,088</u>	<u>24,359</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

- (1) A total of \$811,000 was redeployed from “Salaries” and “Allowances” to meet the following requirements –
- \$1,000 under “Job-related allowances”;
  - \$10,000 under “Civil Service Provident Fund contribution”;
  - \$100,000 under “Specialist supplies and equipment”; and
  - \$700,000 under “General departmental expenses”.
- (2) A supplementary provision of \$912,000 was approved to meet requirements under “Salaries”.



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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	52,009	—	24	52,033	52,033
- Allowances .....	2,505	—	(24)	2,481	2,014
- Job-related allowances .....	1	3	—	4	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	43	—	4	47	47
- Civil Service Provident Fund contribution .....	179	—	(4)	175	107
Departmental Expenses					
- Temporary staff .....	15,246	—	(1,700)	13,546	13,447
- Honoraria for members of committees .....	2,760	—	(345)	2,415	1,720
- General departmental expenses .....	12,674	(3)	2,045	14,716	14,715
	<u>85,417</u>	<u>0</u>	<u>0</u>	<u>85,417</u>	<u>84,086</u>
	=====	=====	=====	=====	=====

**Note:**

A total of \$2,073,000 was redeployed from “Allowances”, “Civil Service Provident Fund contribution”, “Temporary staff” and “Honoraria for members of committees” to meet the following requirements –

- \$24,000 under “Salaries”;
- \$4,000 under “Mandatory Provident Fund contribution”; and
- \$2,045,000 under “General departmental expenses”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	24,358	—	—	24,358	21,957
- Allowances .....	1,602	—	260	1,862	1,827
- Job-related allowances .....	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	41	—	7	48	47
- Civil Service Provident Fund contribution .....	76	—	—	76	45
Departmental Expenses					
- General departmental expenses .....	63,855	—	(267)	63,588	13,723
	<u>89,934</u>	<u>—</u>	<u>0</u>	<u>89,934</u>	<u>37,599</u>
	=====	=====	=====	=====	=====

**Note :**

A sum of \$267,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$260,000 under “Allowances”; and
- \$7,000 under “Mandatory Provident Fund contribution”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	37,783	—	—	39,283 <sup>(Note2)</sup>	39,148
- Allowances .....	2,203	—	—	2,203	2,082
- Job-related allowances .....	6	—	—	6	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	108	—	—	108	104
- Civil Service Provident Fund contribution .....	24	—	15	39	32
Departmental Expenses					
- General departmental expenses .....	106,250	—	(69,575)	36,675	31,349
Other Charges					
- Financial assistance for family members of those who sacrifice their lives to save others .....	3,000	—	(3,000)	0	—
- Public education on rehabilitation.....	500	—	94	594	415
Subventions					
- Environmental Advisory Service.....	336	—	—	336	336
- Hospital Authority.....	27,953,560	—	72,575	29,209,135 <sup>(Note2)</sup>	29,100,717
- Skills centres .....	18,340	—	—	18,340	18,340
- Guardianship Board.....	857	—	—	857	857
- Prince Philip Dental Hospital .....	100,572	—	237	103,809 <sup>(Note2)</sup>	103,809
- Legal representation scheme for children/juvenile involved in care or protection proceedings.....	925	—	(346)	579	498
	<u>28,224,464</u>	<u>—</u>	<u>0</u>	<u>29,411,964</u>	<u>29,297,689</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note :**

- (1) A total of \$72,921,000 was redeployed from “General departmental expenses”, “Financial assistance for family members of those who sacrifice their lives to save others” and “Legal representation scheme for children/juvenile involved in care or protection proceedings” to meet the following requirements –
  - \$15,000 under “Civil Service Provident Fund contribution”;
  - \$94,000 under “Public education on rehabilitation”;
  - \$72,575,000 under “Hospital Authority”; and
  - \$237,000 under “Prince Philip Dental Hospital”.
  
- (2) A supplementary provision of \$1,187,500,000 was approved to meet requirements under “Salaries”, “Hospital Authority” and “Prince Philip Dental Hospital”.

**Head 141 — Government Secretariat: Labour and Welfare Bureau**

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	34,216	—	2,716	36,932	36,932
- Allowances .....	1,880	—	—	1,880	1,782
- Job-related allowances .....	2	—	—	2	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	81	—	—	81	76
- Civil Service Provident Fund contribution .....	—	—	39	39	39
<b>Departmental Expenses</b>					
- General departmental expenses .....	63,474	—	(3,265)	45,209 <sup>(Note2)</sup>	28,677
<b>Other Charges</b>					
- Financial assistance for family members of those who sacrifice their lives to save others.....	9,000	—	—	9,000	3,367
- Public education on rehabilitation.....	1,500	—	261	1,761	1,761
<b>Subventions</b>					
- Environmental Advisory Service.....	1,008	—	—	1,008	1,008
- Skill centres.....	65,555	—	(261)	63,612 <sup>(Note2)</sup>	57,819
- Guardianship Board.....	2,898	—	—	2,898	2,571
- Legal representation scheme for children/juvenile involved in care or protection proceedings.....	2,775	—	510	3,285	3,285
- Adult Education Subvention Scheme.....	8,318	—	—	8,318	7,217
- Vocational Training Council.....	368,404	—	—	368,404	368,404
- Employees Retraining Board.....	292,773	—	—	292,773	292,773
	<u>851,884</u>	<u>—</u>	<u>0</u>	<u>835,202</u>	<u>805,712</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

- (1) A total of \$3,526,000 was redeployed from “General departmental expenses” and “Skill centres” to meet the following requirements –
  - \$2,716,000 under “Salaries”;
  - \$39,000 under “Civil Service Provident Fund contribution”;
  - \$261,000 under “Public education on rehabilitation”; and
  - \$510,000 under “Legal representation scheme for children/juvenile involved in care or protection proceedings”.
  
- (2) A total of \$16,682,000 was deleted from “General departmental expenses” and “Skill centres” to offset supplementary provisions under other heads and subheads.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	206,169	(123)	—	206,046	204,109
- Allowances .....	8,237	—	—	8,237	6,928
- Job-related allowances .....	44	—	—	44	18
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	229	—	—	229	163
- Civil Service Provident Fund contribution .....	133	123	—	256	216
<b>Departmental Expenses</b>					
- Remuneration for special appointments .....	17,566	—	1,310	18,876	18,854
- Honoraria for members of committees.....	2,144	—	—	2,144	1,983
- Hire of services and professional fees.....	109,592	—	(1,310)	108,282	105,457
- General departmental expenses .....	125,253	—	—	125,253	120,249
<b>Subventions</b>					
- Duty Lawyer Service.....	45,976	—	—	45,976	45,976
- Legal Aid Services Council .....	2,326	—	—	2,326	2,326
	<u>517,669</u>	<u>0</u>	<u>0</u>	<u>517,669</u>	<u>506,279</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A sum of \$1,310,000 was redeployed from “Hire of services and professional fees” to meet requirements under “Remuneration for special appointments”.

**Head 143 — Government Secretariat: Civil Service Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	299,831	(8,443)	(3,270)	303,030 <sup>(Note2)</sup>	302,818
- Allowances .....	5,231	—	(1,376)	3,855	3,785
- Job-related allowances .....	1	—	—	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	48	—	6	54	53
- Civil Service Provident Fund contribution .....	490	—	(350)	140	114
Departmental Expenses					
- Training expenses .....	49,944	5,117	350	55,411	54,072
- General departmental expenses .....	35,743	3,326	4,640	43,709	41,543
	<u>391,288</u>	<u>0</u>	<u>0</u>	<u>406,200</u>	<u>402,386</u>
	=====	=====	=====	=====	=====

**Note:**

(1) A total of \$4,996,000 was redeployed from “Salaries”, “Allowances” and “Civil Service Provident Fund contribution” to meet the following requirements –

- \$6,000 under “Mandatory Provident Fund contribution”;
- \$350,000 under “Training expenses”; and
- \$4,640,000 under “General departmental expenses”.

(2) A supplementary provision of \$14,912,000 was approved to meet requirements under “Salaries”.



**Head 144 — Government Secretariat: Constitutional and Mainland Affairs Bureau**

## Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	56,783	—	2,006	58,789	58,761
- Allowances .....	6,299	—	570	6,869	6,792
- Job-related allowances .....	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	133	—	—	133	117
- Civil Service Provident Fund contribution .....	397	—	—	397	272
- Disturbance allowance .....	362	—	—	362	129
Departmental Expenses					
- General departmental expenses .....	68,383	—	(15,057)	53,326	52,750
Other Charges					
- Publicity .....	—	—	12,675	12,675	12,119
- Activities to promote equal opportunities and human rights .....	8,149	—	(2,603)	5,546	5,295
Subventions					
- Equal Opportunities Commission .....	52,740	—	1,616	54,356	54,356
- Office of the Privacy Commissioner for Personal Data .....	26,404	—	793	27,197	27,197
	<u>219,652</u>	<u>—</u>	<u>0</u>	<u>219,652</u>	<u>217,788</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A total of \$17,660,000 was redeployed from “General departmental expenses” and “Activities to promote equal opportunities and human rights” to meet the following requirements –

- \$2,006,000 under “Salaries”;
- \$570,000 under “Allowances”;
- \$12,675,000 under “Publicity”;
- \$1,616,000 under “Equal Opportunities Commission”; and
- \$793,000 under “Office of the Privacy Commissioner for Personal Data”.

**Head 147 — Government Secretariat: Financial Services and the Treasury Bureau  
(The Treasury Branch)**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	96,380	—	400	96,780	96,711
- Allowances .....	3,464	—	600	4,064	3,801
- Job-related allowances .....	2	—	—	2	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	47	—	12	59	58
- Civil Service Provident Fund contribution .....	120	—	1	121	120
Departmental Expenses					
- Honoraria for members of committees.....	2,513	—	—	2,513	1,632
- General departmental expenses .....	19,205	—	(1,013)	16,382 <sup>(Note2)</sup>	13,413
Other Charges					
- Appointment of financial consultants.....	23,628	—	—	23,628	14,917
	<u>145,359</u>	<u>—</u>	<u>0</u>	<u>143,549</u>	<u>130,653</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$1,013,000 was redeployed from “General departmental expenses” to meet the following requirements -
- \$400,000 under “Salaries”;
  - \$600,000 under “Allowances”;
  - \$12,000 under “Mandatory Provident Fund contribution”; and
  - \$1,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$1,810,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.

**Head 148 — Government Secretariat: Financial Services and the Treasury Bureau  
(Financial Services Branch)**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	79,310	—	—	79,310	78,570
- Allowances .....	3,237	—	150	3,387	3,207
- Job-related allowances .....	2	—	—	2	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	96	—	—	96	77
- Civil Service Provident Fund contribution .....	96	—	—	96	21
<b>Departmental Expenses</b>					
- Honoraria for members of committees.....	16	—	—	16	—
- Hire of services and professional fees.....	24,759	—	(3,500)	17,759 <sup>(Note2)</sup>	4,485
- General departmental expenses .....	12,789	—	3,350	16,139	15,134
	<u>120,305</u>	<u>—</u>	<u>0</u>	<u>116,805</u>	<u>101,495</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$3,500,000 was deployed from “Hire of services and professional fees” to meet the following requirements –
- \$150,000 under “Allowances”; and
  - \$3,350,000 under “General departmental expenses”.
- (2) A sum of \$3,500,000 was deleted from “Hire of services and professional fees” to offset supplementary provision under another subhead.

**Head 151 — Government Secretariat: Security Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	86,800	—	(430)	86,370	85,593
- Allowances .....	4,370	—	430	4,800	4,595
- Job-related allowances .....	12	—	—	12	2
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	72	38	2	112	110
- Civil Service Provident Fund contribution .....	196	(38)	(2)	156	128
<b>Departmental Expenses</b>					
- Honoraria for members of committees.....	1,500	—	—	1,500	1,069
- General departmental expenses .....	36,045	(17)	—	36,028	30,340
<b>Other Charges</b>					
- World Customs Organization .....	220	17	—	237	236
- United Nations International Drug Control Programme and World Health Organization .....	217	—	—	217	217
- Action Committee Against Narcotics .....	2,300	—	—	2,300	2,295
	131,732	0	0	131,732	124,585
	131,732	0	0	131,732	124,585

**Note:**

A total of \$432,000 was redeployed from “Salaries” and “Civil Service Provident Fund contribution” to meet the following requirements –

- \$430,000 under “Allowances”; and
- \$2,000 under “Mandatory Provident Fund contribution”.

**Head 156 — Government Secretariat: Education Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'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 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries.....	2,429,769	(9,600)	—	2,420,169	2,381,004
- Allowances .....	19,111	—	(258)	18,853	18,762
- Job-related allowances.....	983	—	24 <sup>(Note1)</sup>	1,007	945
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	6,491	(2,390)	89 <sup>(Note1)</sup>	4,190	4,188
- Civil Service Provident Fund contribution .....	—	3,730	385 <sup>(Note1)</sup>	4,115	4,114
- Severance Payment/Long Service Payment .....	—	260	(240)	20	18
<b>Departmental Expenses</b>					
- Temporary staff .....	358,523	875	(9,000)	350,398	313,255
- Remuneration for special appointments.....	78,364	—	(5,000)	73,364	67,205
- General departmental expenses.....	518,874	—	(35,000)	483,874	416,233
<b>Other Charges</b>					
- Teacher training.....	172,355	(4,492)	(70,000)	97,863	74,335
- Curriculum Development Institute .....	195,538	—	(6,000)	189,538	183,204
- Subject and curriculum block grant for government schools .....	127,063	—	4,000 <sup>(Note2)</sup>	131,063	130,851
- School extra-curricular activities, programmes, grants and prizes .....	49,099	—	(15,000)	34,099	25,745
- Pre-primary Education Voucher Scheme.....	1,973,000	(60,450)	(281,000)	1,631,550	914,144
<b>Subventions</b>					
- Code of Aid for primary schools .....	9,089,788	1,342	136,753 <sup>(Note3&amp;4)</sup>	9,227,883	9,036,070
- Code of Aid for secondary schools.....	13,396,816	1,808	278,375 <sup>(Note3&amp;4)</sup>	13,676,999	13,500,692
- Mortgage Interest	17,010	—		17,010	10,850

	Estimate <sup>#</sup> 2007-08 (\$'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 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Subsidy Scheme.....			—		
- Code of Aid for special schools .....	1,268,110	467	47 <sup>(Note4)</sup>	1,268,624	1,227,375
- Direct Subsidy Scheme.....	1,800,494	—	(177)	1,800,317	1,739,939
- Kindergarten and Child Care Centre Subsidy Scheme.....	99,466	—	—	99,466	93,846
- Assistance to caput schools .....	181,648	—	(70)	181,578	167,940
- English Schools Foundation junior schools	115,098	—	277 <sup>(Note5)</sup>	115,375	114,858
- English Schools Foundation secondary schools .....	167,780	—	(277)	167,503	166,777
- 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	172 <sup>(Note4)</sup>	269,822	221,143
- Miscellaneous educational services.....	180,281	—	1,900 <sup>(Note4)</sup>	182,181	147,286
- Vocational Training Council.....	1,202,353	60,450	—	1,262,803	1,262,803
- 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>32,314,839</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

- (1) A total of \$498,000 was redeployed from “Allowances” and “Severance Payment/Long Service Payment” to meet the requirements under “Job-related Allowances”, “Mandatory Provident Fund contribution” and “Civil Service Provident Fund contribution”.
- (2) A sum of \$4,000,000 was redeployed from “Temporary staff” to meet requirements under “Subject and curriculum block grant for government schools”.

- (3) A total of \$417,000,000 was redeployed from “Temporary staff”, “Remuneration for special appointments”, “General departmental expenses”, “Teacher training”, “Curriculum Development Institute”, “School extra-curricular activities, programmes, grants and prizes” and “Pre-primary Education Voucher Scheme” to meet the following requirements –
- \$138,000,000 for “Code of Aid for primary schools”; and
  - \$279,000,000 for “Code of Aid for secondary schools”.
- (4) A total of \$2,119,000 was redeployed from “Code of Aid for primary schools”, “Code of Aid for secondary schools”, “Direct Subsidy Scheme” and “Assistance to caput schools” to meet the following requirements –
- \$47,000 under “Code of Aid for special schools”;
  - \$172,000 under “Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms”; and
  - \$1,900,000 under “Miscellaneous educational services”.
- (5) A sum of \$277,000 was redeployed from “English Schools Foundation secondary schools” to “English Schools Foundation junior schools”.

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

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Estimate <sup>#</sup> 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	107,697	—	100	107,797	107,707
- Allowances .....	1,715	—	—	1,715	1,467
- Job-related allowances .....	4	—	—	4	1
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	52	—	—	52	45
- Civil Service Provident Fund contribution .....	85	—	5	90	89
<b>Departmental Expenses</b>					
- Temporary staff .....	47,424	—	(7,000)	40,424	38,488
- General departmental expenses .....	26,099	—	6,895	32,994	31,099
<b>Other Charges</b>					
- Maintenance of government slopes by Housing Department .....	2,000	—	—	2,000	1,796
	<u>185,076</u>	<u>—</u>	<u>0</u>	<u>185,076</u>	<u>180,692</u>
	=====	=====	=====	=====	=====

# Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

**Note:**

A sum of \$7,000,000 was redeployed from “Temporary staff” to meet the following requirements –

- \$100,000 under “Salaries”;
- \$5,000 under “Civil Service Provident Fund contribution”; and
- \$6,895,000 under “General departmental expenses”.



**Head 160 — Radio Television Hong Kong**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'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 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	201,823	—	5,000 <sup>(Note1)</sup>	206,823	206,678
- Allowances .....	3,430	—	(230)	3,200	3,068
- Job-related allowances .....	236	—	(100)	136	118
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	600	—	—	600	552
Departmental Expenses					
- Temporary staff .....	31,400	—	330 <sup>(Note2)</sup>	31,730	31,465
- General departmental expenses .....	195,022	—	(5,000)	190,022	182,966
	<u>432,511</u>	<u>—</u>	<u>0</u>	<u>432,511</u>	<u>424,847</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$5,000,000 was redeployed from “General departmental expenses” to meet requirements under “Salaries”.
- (2) A total of \$330,000 was redeployed from “Allowances” and “Job-related allowances” to meet requirements under “Temporary staff”.

**Head 162 — Rating and Valuation Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	299,358	—	6,042	305,400	305,222
- Allowances .....	2,978	—	363	3,341	3,297
- Job-related allowances .....	5	—	—	5	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	115	—	(7)	108	41
- Civil Service Provident Fund contribution .....	173	—	7	180	179
Departmental Expenses					
- Temporary staff .....	19,762	—	(3,005)	16,757	16,502
- General departmental expenses .....	38,242	—	(3,400)	34,842	32,758
	<u>360,633</u>	<u>—</u>	<u>0</u>	<u>360,633</u>	<u>357,999</u>
	=====	=====	=====	=====	=====

**Note:**

A total of \$6,412,000 was redeployed from “Mandatory Provident Fund contribution”, “Temporary staff” and “General departmental expenses” to meet the following requirements –

- \$6,042,000 under “Salaries”,
- \$363,000 under “Allowances”, and
- \$7,000 under “Civil Service Provident Fund contribution”.

**Head 163 — Registration and Electoral Office**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	53,826	—	(8,313)	45,513	44,360
- Allowances .....	733	—	490	1,223	1,216
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	32	—	28	60	60
Departmental Expenses					
- Honoraria for members of committees.....	480	—	—	480	480
- General departmental expenses .....	14,348	—	(835)	13,513	13,495
Other Charges					
- Election expenses .....	160,639	—	8,630	172,976 <sup>(Note2)</sup>	169,592
	<u>230,058</u>	<u>—</u>	<u>0</u>	<u>233,765</u>	<u>229,203</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$9,148,000 was redeployed from “Salaries” and “General departmental expenses” to meet the following requirements –
- \$490,000 under “Allowances”;
  - \$28,000 under “Mandatory Provident Fund contribution”; and
  - \$8,630,000 under “Election expenses”.
- (2) A supplementary provision of \$3,707,000 was approved to meet the requirements under “Election expenses”.

**Head 166 — Government Flying Service**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	97,240	—	2,103	99,343	98,937
- Allowances .....	874	(6)	(63)	805	793
- Job-related allowances .....	152	—	—	152	146
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	87	6	2	95	95
- Civil Service Provident Fund contribution .....	681	—	26	707	704
- Disturbance allowance .....	90	—	(15)	75	68
<b>Departmental Expenses</b>					
- Fuel and lubricating oil .....	16,091	—	(2,591)	13,500	12,452
- General departmental expenses .....	26,240	—	638	26,878	26,804
<b>Other Charges</b>					
- Grant to the Government Flying Service Welfare Fund.....	10	—	—	10	9
- Pay and allowances for the auxiliary services.....	656	—	—	656	631
- Training expenses for the Government Flying Service.....	8,960	—	(100)	8,860	7,809
	151,081	0	0	151,081	148,448
	151,081	0	0	151,081	148,448

**Note:**

A total of \$2,769,000 was redeployed from “Allowances”, “Disturbance allowance”, “Fuel and lubricating oil” and “Training expenses for the Government Flying Service” to meet the following requirements –

- \$2,103,000 under “Salaries”;
- \$2,000 under “Mandatory Provident Fund contribution”;
- \$26,000 under “Civil Service Provident Fund contribution”; and
- \$638,000 under “General departmental expenses”.

**Head 169 — Secretariat, Commissioner on Interception  
Of Communications and Surveillance**  
Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	6,545	—	—	6,545	5,809
- Allowances .....	325	—	(7)	318	303
- Job-related allowances....	—	—	1	1	1
Personnel Related Expenses					
- Civil Service Provident Fund contribution.....	—	—	6	6	5
Departmental Expenses					
- General departmental expenses .....	4,222	—	—	4,222	2,535
	11,092	—	0	11,092	8,653
	=====	=====	=====	=====	=====

**Note:**

A sum of \$7,000 was redeployed from “Allowances” to meet the following requirements –

- \$1,000 under “Job-related allowances”; and
- \$6,000 under “Civil Service Provident Fund contribution”.

**Head 170 — Social Welfare Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note 1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,790,820	—	—	1,790,820	1,772,802
- Allowances .....	16,633	—	300	16,933	16,836
- Job-related allowances .....	2,418	—	(74)	2,344	1,842
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	2,836	—	560	3,396	3,392
- Civil Service Provident Fund contribution .....	2,377	—	74	2,451	2,438
<b>Departmental Expenses</b>					
- General departmental expenses .....	473,915	—	(39,740)	434,175	431,972
<b>Other Charges</b>					
- Grant to the Emergency Relief Fund.....	10,000	—	—	10,000	10,000
- Programme and training expenses of institutions .....	97,881	—	(9,350)	88,531	88,252
- Hire of services.....	613,896	—	(37,737)	576,159	573,108
- United Nations Children's Fund.....	128	—	—	128	128
<b>Subventions</b>					
- Social welfare services (grants) .....	6,769,974	—	94,167	6,879,141 <sup>(Note 2)</sup>	6,868,407
- Refunds of rates.....	54,106	—	(8,200)	45,906	39,561
	<u>9,834,984</u>	<u>—</u>	<u>0</u>	<u>9,849,984</u>	<u>9,808,738</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$95,101,000 was redeployed from “Job-related allowances”, “General departmental expenses”, “Programme and training expenses of institutions”, “Hire of services” and “Refunds of rates” to meet the following requirements –
- \$300,000 under “Allowances”;
  - \$560,000 under “Mandatory Provident Fund contribution”;
  - \$74,000 under “Civil Service Provident Fund contribution” and
  - \$94,167,000 under “Social welfare services (grants)”.
- (2) A supplementary provision of \$15,000,000 was approved to meet requirements under “Social welfare services (grants)”.

**Head 174 — Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and  
Conditions of Service**

Financial Position of Subhead 000 Operational Expenses  
Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	10,864	—	674	11,838 <sup>(Note2)</sup>	11,795
- Allowances .....	278	—	—	518 <sup>(Note2)</sup>	505
Departmental Expenses					
- General departmental expenses .....	2,304	—	(674)	1,630	1,611
	<u>13,446</u>	<u>—</u>	<u>0</u>	<u>13,986</u>	<u>13,911</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A sum of \$674,000 was redeployed from “General departmental expenses” to meet requirements under “Salaries”.
- (2) A supplementary provision of \$540,000 was approved to meet the requirements under “Salaries” and “Allowances”.

**Head 180 — Television and Entertainment Licensing Authority**  
**Financial Position of Subhead 000 Operational Expenses**  
**Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08**

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	60,617	—	(1,436)	60,925 <sup>(Note2)</sup>	60,798
- Allowances .....	387	—	140	527	527
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	31	—	3	34	34
- Civil Service Provident Fund contribution .....	27	—	(21)	6	5
<b>Departmental Expenses</b>					
- General departmental expenses .....	<u>25,547</u>	<u>—</u>	<u>1,314</u>	<u>30,033<sup>(Note2)</sup></u>	<u>29,778</u>
	<u>86,609</u>	<u>—</u>	<u>0</u>	<u>91,525</u>	<u>91,142</u>
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$1,457,000 was redeployed from “Salaries” and “Civil Service Provident Fund contribution” to meet the following requirements –
- \$140,000 under “Allowances”;
  - \$3,000 under “Mandatory Provident Fund contribution”; and
  - \$1,314,000 under “General departmental expenses”.
- (2) A supplementary provision of \$4,916,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.



**Head 181 — Trade and Industry Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries .....	189,918	—	1,356	191,274	191,274
- Allowances .....	6,758	—	(3,918)	2,840	2,474
- Job-related allowances .....	27	—	—	27	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	618	—	(155)	463	219
- Civil Service Provident Fund contribution.....	—	—	155	155	155
Departmental Expenses					
- General departmental expenses .....	53,398	—	—	53,398	53,117
Other Charges					
- Subscription to the Asia- Pacific Economic Cooperation .....	869	—	3,944	4,813	4,813
- Trade negotiations and associated activities .....	1,500	—	(854)	646	646
- Contribution to the organisation of the Hong Kong Awards for Industries .....	1,600	—	—	1,600	1,600
- Subscription to the Pacific Economic Cooperation Council .....	128	—	(128)	—	—
- Contribution to the International Textiles and Clothing Bureau .....	476	—	(92)	384	384
- United Nations Development Programme	308	—	(308)	—	—
	<u>255,600</u>	<u>—</u>	<u>0</u>	<u>255,600</u>	<u>254,684</u>
	=====	=====	=====	=====	=====

**Note:**

A total of \$5,455,000 was redeployed from “Allowances”, “Mandatory Provident Fund contribution”, “Trade Negotiations and associated activities”, “Subscription to the Pacific Economic Cooperation Council”, “Contribution to the International Textiles and Clothing Bureau” and “United Nations Development Programme” to meet the following requirements -

- \$1,356,000 under “Salaries”;
- \$155,000 under “Civil Service Provident Fund contribution”; and
- \$3,944,000 under “Subscription to the Asia-Pacific Economic Cooperation”;

**Head 186 — Transport Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note 1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	502,590	(4)	7,354	509,940	509,822
- Allowances .....	10,498	—	602	11,100	11,082
- Job-related allowances .....	60	4	16	80	76
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	550	—	(162)	388	376
- Civil Service Provident Fund contribution .....	1,263	—	229	1,492	1,475
<b>Departmental Expenses</b>					
- Light and power .....	6,049	—	(1,335)	4,714	4,162
- Contract maintenance .....	103,792	—	(49,863)	53,528 <sup>(Note 2)</sup>	51,210
- Workshop services .....	130,285	—	19,790	150,075	148,885
- General departmental expenses .....	122,122	—	22,433	144,555	117,684
<b>Subventions</b>					
- Special transport facilities for people with a disability .....	27,447	—	936	28,683 <sup>(Note 3)</sup>	28,683
	904,656	0	0	904,555	873,455
	=====	=====	=====	=====	=====

**Note:**

(1) A total of \$51,360,000 was redeployed from “Mandatory Provident Fund contribution”, “Light and power” and “Contract maintenance” to meet the following requirements –

- \$7,354,000 under “Salaries”;
- \$602,000 under “Allowances”;
- \$16,000 under “Job-related allowances”;
- \$229,000 under “Civil Service Provident Fund contribution”;
- \$19,790,000 under “Workshop services”;
- \$22,433,000 under “General departmental expenses”; and
- \$936,000 under “Special transport facilities for people with a disability”.

- (2) A sum of \$401,000 was deleted from “Contract maintenance” to offset supplementary provisions under other subheads.
- (3) A supplementary provision of \$300,000 was approved to meet the requirement under “Special transport facilities for people with a disability”.

**Head 190 — University Grants Committee**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
Personal Emoluments					
- Salaries.....	21,847	—	343	22,190	22,184
- Allowances.....	1,121	(24)	(343)	754	701
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	12	24	—	36	36
Departmental Expenses					
- General departmental expenses .....	25,011	—	(5,232)	19,779	17,322
Other Charges					
- Honoraria for overseas members .....	2,947	—	—	2,947	2,885
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council .....	8,797	—	—	8,797	6,772
Subventions					
- Grants to UGC-funded institutions.....	9,689,335	—	(9,672)	10,102,535 <sup>(Note2)</sup>	10,102,505
- Refund of rates and government rent— UGC- funded institutions.....	142,000	—	14,904	156,904	156,899
- Home Financing Scheme ..	1,213,299	—	—	1,213,299	1,213,299
- Housing-related expenses other than Home Financing Scheme.....	60,956	—	—	60,956	60,956
	11,165,325	—	0	11,588,197	11,583,559
	=====	=====	=====	=====	=====

**Note:**

- (1) A total of \$15,247,000 was redeployed from “Allowances”, “General departmental expenses” and “Grants to UGC-funded institutions” to meet the following requirements –
- \$343,000 under “Salaries”; and
  - \$14,904,000 under “Refund of rates and government rent – UGC-funded institutions”.
- (2) A supplementary provision of \$422,872,000 was approved to meet the requirements under “Grants to UGC-funded institutions”.

**Head 194 — Water Supplies Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the fourth quarter (1.1.2008 to 31.3.2008) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter <sup>(Note1)</sup> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 31.3.2008 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,179,959	—	(44,568)	1,193,100 <sup>(Note2)</sup>	1,193,067
- Allowances .....	70,361	—	1,139	77,800 <sup>(Note2)</sup>	77,742
- Job-related allowances ..	5,844	—	(1,139)	4,705	4,619
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	164	—	(98)	66	66
- Civil Service Provident Fund contribution .....	160	—	(6)	154	151
<b>Departmental Expenses</b>					
- Light and power .....	520,014	—	(9,300)	510,714	510,602
- Hire of services and professional fees .....	55,780	—	6,550 (1,202)	62,330	62,304
- Fuel and lubricating oil .	1,300	—		98	98
- Specialist supplies and equipment .....	72,787	—	(6,575)	66,212	66,165
- Maintenance materials...	52,092	—	298	52,390	52,310
- Contract maintenance ....	506,014	—	47,443	557,057 <sup>(Note2)</sup>	556,981
- General departmental expenses .....	119,693	—	7,458	127,082 <sup>(Note3)</sup>	127,061
	<u>2,584,168</u>	<u>—</u>	<u>0</u>	<u>2,651,708</u>	<u>2,651,166</u>
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**Note:**

- (1) A total of \$62,888,000 was redeployed from “Job-related allowances”, “Mandatory Provident Fund contribution”, “Civil Service Provident Fund contribution”, “Light and power”, “Fuel and lubricating oil” and “Specialist supplies and equipment” to meet the following requirements –
- \$1,139,000 under “Allowances”;
  - \$6,550,000 under “Hire of services and professional fees”;
  - \$298,000 under “Maintenance materials”;
  - \$47,443,000 under “Contract maintenance”; and
  - \$7,458,000 under “General departmental expenses”.
- (2) A supplementary provision of \$67,609,000 was approved to meet the requirements under “Salaries”, “Allowances” and “Contract maintenance”.
- (3) A sum of \$69,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.