

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 22 bureaux/departments that have redeployed funds under the one-line vote arrangement during the second quarter of 2008-09. The details are set out in Enclosures 1 to 22.

Encls. 1-22

Financial Services and the Treasury Bureau
November 2008

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	27,215	—	—	27,215	13,767
- Allowances	154	—	—	154	67
- Job-related allowances	26	—	57	83	79
Departmental Expenses					
- General departmental expenses	9,139	—	(57)	9,082	5,003
Other Charges					
- Pay and allowances for the auxiliary services.....	26,150	—	—	26,150	10,740
- Training expenses for the auxiliary services.....	949	—	—	949	338
	<u>63,633</u>	<u>—</u>	<u>0</u>	<u>63,633</u>	<u>29,994</u>
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Note:

A sum of \$57,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 24 — Audit Commission

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	110,689	—	(154)	110,535	57,580
- Allowances	300	—	154	454	310
Personnel Related Expenses					
- Mandatory Provident Fund contribution	127	—	—	127	44
- Civil Service Provident Fund contribution	139	—	—	139	36
Departmental Expenses					
- Remuneration for special appointments	2,090	—	—	2,090	1,110
- General departmental expenses	5,918	—	—	5,918	965
	<u>119,263</u>	<u>—</u>	<u>0</u>	<u>119,263</u>	<u>60,045</u>
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Note:

A sum of \$154,000 was redeployed from “Salaries” to meet requirements under ‘Allowances’.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	840,577	—	(15)	840,562	428,480
- Allowances	8,500	—	—	8,500	4,604
- Job-related allowances	8	—	15	23	7
Personnel Related Expenses					
- Mandatory Provident Fund contribution	650	—	—	650	214
- Civil Service Provident Fund contribution	853	—	—	853	400
Departmental Expenses					
- Light and power	3,819	—	—	3,819	1,912
- Hire of services and professional fees	21,593	—	—	21,593	5,645
- Workshop services	10,020	—	—	10,020	6,257
- General departmental expenses	65,568	—	—	65,568	23,818
Other Charges					
- Maintenance of government buildings	480,760	—	—	480,760	224,213
	1,432,348	—	0	1,432,348	695,550
	1,432,348	—	0	1,432,348	695,550

Note:

A sum of \$15,000 was redeployed from “Salaries” to meet the requirements under “Job-related allowances”.

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	31,016	—	—	31,016	15,697
- Allowances	419	—	6	425	222
- Job-related allowances	12	—	—	12	7
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	—	12	6
- Civil Service Provident Fund contribution	—	—	47	47	18
Departmental Expenses					
- General departmental expenses	18,079	—	(83)	17,996	8,030
Other Charges					
- Pay and allowances for the auxiliary services.....	29,632	—	—	29,632	11,246
- Training expenses for the auxiliary services.....	861	—	30	891	345
	<u>80,031</u>	<u>—</u>	<u>0</u>	<u>80,031</u>	<u>35,571</u>
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Note:

A sum of \$83,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$6,000 under “Allowances”;
- \$47,000 under “Civil Service Provident Fund contribution”; and
- \$30,000 under “Training expenses for the auxiliary services”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	2,037,241	—	(364)	2,036,877	1,050,927
- Allowances	32,251	—	—	32,251	13,278
- Job-related allowances	23,046	—	—	23,046	10,297
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,571	—	—	5,571	2,391
- Civil Service Provident Fund contribution	12,118	—	—	12,118	5,781
Departmental Expenses					
- Specialist supplies and equipment	24,360	—	65	24,425	7,447
- General departmental expenses	284,131	—	(72)	284,059	148,967
Other Charges					
- Prisoners' welfare.....	2,780	—	371	3,151	870
- Grant to the Correctional Services Department Welfare Fund.....	360	—	—	360	346
	<u>2,421,858</u>	<u>—</u>	<u>0</u>	<u>2,421,858</u>	<u>1,240,304</u>
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Note:

A total of \$436,000 was redeployed from “Salaries” and “General departmental expenses” to meet the following requirements -

- \$65,000 under “Specialist supplies and equipment”; and
- \$371,000 under “Prisoners’ welfare”.

Head 33 — Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	797,131	—	(433)	796,698	410,405
- Allowances	9,747	—	—	9,747	5,395
- Job-related allowances	803	—	—	803	466
Personnel Related Expenses					
- Mandatory Provident Fund contribution	169	—	433	602	287
- Civil Service Provident Fund contribution	3,762	—	—	3,762	1,831
Departmental Expenses					
- Contract maintenance	521,767	—	—	521,767	226,294
- General departmental expenses	94,155	—	—	94,155	35,704
	<u>1,427,534</u>	<u>—</u>	<u>0</u>	<u>1,427,534</u>	<u>680,382</u>
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Note:

A sum of \$433,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund contribution”.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	656,932	—	—	656,932	331,165
- Allowances	27,103	—	—	27,103	13,437
- Job-related allowances	9,907	—	—	9,907	3,891
Personnel Related Expenses					
- Mandatory Provident Fund contribution	246	—	386	632	281
- Civil Service Provident Fund contribution	1,438	—	—	1,438	709
Departmental Expenses					
- Light and power	212,586	—	—	212,586	111,548
- Hire of services and professional fees	80,260	—	—	80,260	38,461
- Fuel and lubricating oil	13,895	—	—	13,895	10,070
- Specialist supplies and equipment	54,460	—	—	54,460	27,137
- Maintenance materials	65,743	—	—	65,743	32,727
- Contract maintenance	361,713	—	—	361,713	165,467
- General departmental expenses	126,033	—	(386)	125,647	60,667
	<u>1,610,316</u>	<u>—</u>	<u>0</u>	<u>1,610,316</u>	<u>795,560</u>
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Note:

A sum of \$386,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	783,000	—	(8,000)	775,000	404,859
- Allowances	9,663	—	—	9,663	5,771
- Job-related allowances	512	—	—	512	259
Personnel Related Expenses					
- Mandatory Provident Fund contribution	612	—	—	612	245
- Civil Service Provident Fund contribution	4,017	—	—	4,017	1,741
Departmental Expenses					
- Specialist supplies and equipment	8,000	—	—	8,000	2,466
- General departmental expenses	206,520	—	8,000	214,520	61,784
	<u>1,012,324</u>	<u>—</u>	<u>0</u>	<u>1,012,324</u>	<u>477,125</u>
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Note:

A sum of \$8,000,000 was redeployed from “Salaries” to meet requirements under “General departmental expenses”.

Head 47 — Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	298,000	—	(3,000)	295,000	151,890
- Allowances	3,700	—	—	3,700	1,921
- Job-related allowances	80	—	—	80	41
Personnel Related Expenses					
- Mandatory Provident Fund contribution	100	—	—	100	25
- Civil Service Provident Fund contribution	300	—	—	300	59
Departmental Expenses					
- Hire of services and professional fees	154,976	—	3,000	157,976	60,075
- Data processing	41,972	—	—	41,972	8,442
- General departmental expenses	23,050	—	—	23,050	8,024
Other Charges					
- Electronic Service Delivery scheme	920	—	—	920	—
- New Strategy for E-government Service Delivery	40,900	—	—	40,900	8,075
	<u>563,998</u>	<u>—</u>	<u>0</u>	<u>563,998</u>	<u>238,552</u>
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Note:

A sum of \$3,000,000 was redeployed from “Salaries” to meet requirements under “Hire of services and professional fees”.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	112,498	—	—	112,498	54,754
- Allowances	2,501	—	—	2,501	869
- Job-related allowances	20	—	—	20	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	138	—	300	438	156
- Civil Service Provident Fund contribution	274	—	300	574	260
Departmental Expenses					
- General departmental expenses	183,164	—	(600)	182,564	29,796
Other Charges					
- International Youth Exchange Programme	1,850	—	—	1,850	482
- Promotion of civic education outside schools	20,315	—	—	20,315	3,916
- Centre for Youth Development	39,282	—	—	39,282	601
- Youth development activities...	23,000	—	—	23,000	5,586
- Family Council related programmes	5,000	—	—	5,000	—
Subventions					
- Hong Kong Sports Institute Limited	135,396	—	—	135,396	73,110
- Hong Kong Academy for Performing Arts	183,899	—	—	183,899	81,278
- Outward Bound Trust of Hong Kong	1,771	—	—	1,771	885
- Hong Kong Arts Development Council	83,224	—	—	83,224	41,307
- Sports Federation and Olympic Committee of Hong Kong, China	15,969	—	—	15,969	3,492
- Uniformed groups and other youth organisations	51,200	—	—	51,200	25,590
- Major Performing Arts Groups	268,664	—	—	268,664	191,465

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
- Creative arts centre in Shek Kip Mei	8,916	—	—	8,916	4,458
- Duty Lawyer Service.....	94,427	—	—	94,427	47,214
- Legal Aid Services Council	4,773	—	—	4,773	2,386
	<u>1,236,281</u>	<u>—</u>	<u>0</u>	<u>1,236,281</u>	<u>567,606</u>
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Note:

A sum of \$600,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$300,000 under “Mandatory Provident Fund contribution”; and
- \$300,000 under “Civil Service Provident Fund contribution”.

**Head 55 — Government Secretariat: Commerce and Economic
Development Bureau**

(Communications and Technology Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	23,915	—	—	23,915	14,787
- Allowances	1,645	—	—	1,645	808
- Job-related allowances	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	52	—	—	52	33
- Civil Service Provident Fund contribution	121	—	146	267	120
Departmental Expenses					
- General departmental expenses	37,872	—	(146)	37,726	6,292
	<u>63,609</u>	<u>—</u>	<u>0</u>	<u>63,609</u>	<u>22,040</u>
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Note:

A sum of \$146,000 was redeployed from “General departmental expenses” to meet requirements under “Civil Service Provident Fund contribution”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	634,494	—	—	634,494	313,052
- Allowances	7,750	—	—	7,750	5,515
- Job-related allowances	330	—	300	630	391
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,300	—	—	1,300	771
- Civil Service Provident Fund contribution	1,791	—	—	1,791	705
Departmental Expenses					
- Temporary staff	61,404	—	—	61,404	31,449
- Honoraria for members of committees	264,811	—	—	264,811	127,239
- General departmental expenses	183,768	—	(300)	183,468	72,982
Other Charges					
- Community involvement projects	300,000	—	—	300,000	91,967
- Financial assistance to mutual aid committees	5,000	—	—	5,000	1,225
- Promotional activities on building management	2,425	—	—	2,425	904
Subventions					
- Subventions to New Territories organisations	7,158	—	—	7,158	3,072
- Subventions to district sports and arts associations ..	3,515	—	—	3,515	1,504
	<u>1,473,746</u>	<u>—</u>	<u>0</u>	<u>1,473,746</u>	<u>650,776</u>
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Note:

A sum of \$300,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	461,664	—	—	461,664	234,973
- Allowances	4,276	—	—	4,276	2,311
- Job-related allowances	18	—	24	42	42
Personnel Related Expenses					
- Mandatory Provident Fund contribution	880	—	—	880	236
- Civil Service Provident Fund contribution	2,364	—	—	2,364	1,140
Departmental Expenses					
- Hire of services and professional fees	73,974	—	—	73,974	17,577
- Contract maintenance	3,435	—	—	3,435	1,131
- General departmental expenses	240,224	—	(24)	240,200	89,779
	<u>786,835</u>	<u>—</u>	<u>0</u>	<u>786,835</u>	<u>347,189</u>
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Note:

A sum of \$24,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	450,805	—	—	450,805	220,117
- Allowances	10,823	—	—	10,823	4,452
- Job-related allowances	5,850	—	—	5,850	2,549
Personnel Related Expenses					
- Mandatory Provident Fund contribution	57	—	110	167	58
- Civil Service Provident Fund contribution	1,509	—	—	1,509	805
Departmental Expenses					
- Maintenance materials	101,147	—	—	101,147	44,905
- Contract maintenance	79,433	—	—	79,433	29,713
- General departmental expenses	243,063	—	(110)	242,953	115,647
	<u>892,687</u>	<u>—</u>	<u>0</u>	<u>892,687</u>	<u>418,246</u>
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Note:

A sum of \$110,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

Head 118 — Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	382,526	—	—	382,526	199,578
- Allowances	3,110	—	—	3,110	1,117
- Job-related allowances	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	64	—	224	288	127
- Civil Service Provident Fund contribution	442	—	—	442	82
Departmental Expenses					
- General departmental expenses	66,025	—	(224)	65,801	18,611
	<u>452,169</u>	<u>—</u>	<u>0</u>	<u>452,169</u>	<u>219,515</u>
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Note:

A sum of \$224,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

Head 137 — Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	26,382	—	(1,000)	25,382	12,609
- Allowances	900	—	—	900	748
- Job-related allowances	3	—	—	3	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	48	—	—	48	6
- Civil Service Provident Fund contribution	94	—	—	94	61
Departmental Expenses					
- General departmental expenses	25,704	—	1,000	26,704	5,114
	<u>53,131</u>	<u>—</u>	<u>0</u>	<u>53,131</u>	<u>18,538</u>
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Note:

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

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

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter <i>(Note)</i> (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	54,680	—	—	54,680	27,849
- Allowances	1,980	—	—	1,980	873
- Job-related allowances	1	—	4	5	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	36	—	12	48	24
- Civil Service Provident Fund contribution	150	—	38	188	94
Departmental Expenses					
- Temporary staff	15,150	—	—	15,150	6,614
- Honoraria for members of committees	2,500	—	—	2,500	705
- General departmental expenses	22,107	—	(54)	22,053	9,396
	<u>96,604</u>	<u>—</u>	<u>0</u>	<u>96,604</u>	<u>45,559</u>
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Note:

A sum of \$54,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$4,000 under “Job-related allowances”;
- \$12,000 under “Mandatory Provident Fund contribution”; and
- \$38,000 under “Civil Service Provident Fund contribution”.

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	311,878	—	—	311,878	158,240
- Allowances	3,377	—	(3)	3,374	2,268
- Job-related allowances	1	—	3	4	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	112	—	—	112	42
- Civil Service Provident Fund contribution	384	—	—	384	153
Departmental Expenses					
- Training expenses	50,508	—	—	50,508	17,927
- General departmental expenses	31,377	—	—	31,377	10,483
	<u>397,637</u>	<u>—</u>	<u>0</u>	<u>397,637</u>	<u>189,116</u>
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Note:

A sum of \$3,000 was deployed from “Allowances” to meet requirements under “Job-related allowances”.

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	93,639	—	—	93,639	46,921
- Allowances	5,120	—	—	5,120	2,548
- Job-related allowances	12	—	25	37	26
Personnel Related Expenses					
- Mandatory Provident Fund contribution	108	—	—	108	64
- Civil Service Provident Fund contribution	311	—	—	311	212
Departmental Expenses					
- Honoraria for members of committees	1,500	—	—	1,500	513
- General departmental expenses	56,284	—	(25)	56,259	18,664
Other Charges					
- World Customs Organization	300	—	—	300	252
- United Nations International Drug Control Programme and World Health Organization	217	—	—	217	—
- Action Committee Against Narcotics	3,000	—	—	3,000	715
	<u>160,491</u>	<u>—</u>	<u>0</u>	<u>160,491</u>	<u>69,915</u>
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Note:

A sum of \$25,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	2,590,441	—	—	2,590,441	1,249,195
- Allowances	20,900	—	—	20,900	10,228
- Job-related allowances	935	—	—	935	452
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,549	—	(120)	4,429	1,939
- Civil Service Provident Fund contribution	12,594	—	—	12,594	4,627
- Severance Payment/Long Service Payment	63	—	120 ^(Note1)	183	120
Departmental Expenses					
- Temporary staff	347,581	—	—	347,581	140,279
- Remuneration for special appointments	79,016	—	—	79,016	41,800
- General departmental expenses	524,508	—	—	524,508	152,317
Other Charges					
- Teacher training	135,043	—	—	135,043	32,319
- Curriculum Development Institute	185,382	—	—	185,382	76,717
- Subject and curriculum block grant for government schools	129,199	—	—	129,199	57,117
- School extra-curricular activities, programmes, grants and prizes	52,418	—	—	52,418	11,738
- Pre-primary Education Voucher Scheme	1,707,581	—	—	1,707,581	863,755
Subventions					
- Code of Aid for primary schools	9,553,061	—	(370)	9,552,691	4,979,553
- Code of Aid for secondary schools	15,010,736	—	—	15,010,736	7,678,615
- Mortgage Interest Subsidy Scheme	8,020	—	—	8,020	2,463

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
- Code of Aid for special schools.....	1,343,212	—	—	1,343,212	693,390
- Direct Subsidy Scheme	2,161,505	—	—	2,161,505	937,482
- Child Care Centre Subsidy Scheme	11,959	—	—	11,959	6,237
- Assistance to caput schools ...	156,851	—	—	156,851	89,280
- English Schools Foundation junior schools	115,227	—	—	115,227	112,827
- English Schools Foundation secondary schools.....	168,196	—	—	168,196	163,084
- Refund of rent, rates and government rent to kindergartens, kindergartencum-child care centres, private schools, educational institutes and study rooms	263,064	—	—	263,064	105,517
- Miscellaneous educational services.....	178,573	—	370 ^(Note2)	178,943	61,172
- Vocational Training Council.	1,510,242	—	—	1,510,242	755,121
	<u>36,270,856</u>	<u>—</u>	<u>0</u>	<u>36,270,856</u>	<u>18,227,344</u>
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Note:

- (1) A sum of \$120,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Severance Payment/Long Service Payment”.
- (2) A sum of \$370,000 was redeployed from “Code of Aid for primary schools” to meet requirements under “Miscellaneous educational services”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter <i>(Note)</i> (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	119,280	—	(18)	119,262	57,880
- Allowances	1,539	—	—	1,539	815
- Job-related allowances	4	—	18	22	13
Personnel Related Expenses					
- Mandatory Provident Fund contribution	52	—	—	52	20
- Civil Service Provident Fund contribution	140	—	—	140	73
Departmental Expenses					
- Temporary staff	48,798	—	—	48,798	17,236
- General departmental expenses	45,982	—	—	45,982	12,359
Other Charges					
- Maintenance of government slopes by Housing Department	2,000	—	—	2,000	453
	<u>217,795</u>	<u>—</u>	<u>0</u>	<u>217,795</u>	<u>88,849</u>
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Note:

A sum of \$18,000 was redeployed from “Salaries” to meet requirements under “Job-related allowances”.

Head 162 — Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2008 to 30.9.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.9.2008 (\$'000)
Personal Emoluments					
- Salaries	320,022	—	—	320,022	163,171
- Allowances	3,508	—	(25)	3,483	1,907
- Job-related allowances	5	—	25	30	21
Personnel Related Expenses					
- Mandatory Provident Fund contribution	288	—	—	288	75
- Civil Service Provident Fund contribution	381	—	—	381	180
Departmental Expenses					
- Temporary staff	20,040	—	—	20,040	5,377
- General departmental expenses	41,854	—	—	41,854	12,302
	<u>386,098</u>	<u>—</u>	<u>0</u>	<u>386,098</u>	<u>183,033</u>
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Note:

A sum of \$25,000 was redeployed from “Allowances” to meet requirements under “Job-related allowances”.
