

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 within 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 25 bureaux/departments that have redeployed funds under the one-line vote arrangement during the third quarter of 2008-09. The details are set out in Enclosures 1 to 25.

Encls. 1-25

Financial Services and the Treasury Bureau
March 2009

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd Quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	41,393	—	—	41,393	32,834
- Allowances	2,418	—	(247)	2,171	1,534
- Job-related allowances	13	—	—	13	11
Personnel Related Expenses					
- Mandatory Provident Fund contribution	47	—	22	69	51
- Civil Service Provident Fund contribution	—	—	48	48	12
Departmental Expenses					
- Remuneration for special appointments	8,876	—	—	8,876	5,805
- General departmental expenses	13,953	—	177	14,130	10,532
Other Charges					
- Honoraria for non-official Members of the Executive Council	12,445	—	—	12,445	8,539
	79,145	—	0	79,145	59,318
	79,145	—	0	79,145	59,318

Note:

A sum of \$247,000 was redeployed from “Allowances” to meet the following requirements –

- \$22,000 under “Mandatory Provident Fund contribution”;
- \$48,000 under “Civil Service Provident Fund contribution”; and
- \$177,000 under “General departmental expenses”.

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	27,215	—	—	27,215	20,711
- Allowances	154	—	—	154	85
- Job-related allowances	26	57	19	102	99
Departmental Expenses					
- General departmental expenses	9,139	(57)	(19)	9,063	6,907
Other Charges					
- Pay and allowances for the auxiliary services.....	26,150	—	—	26,150	17,710
- Training expenses for the auxiliary services.....	949	—	—	949	577
	63,633	0	0	63,633	46,089
	63,633	0	0	63,633	46,089

Note:

A sum of \$19,000 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 third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	110,689	(154)	(108)	110,427	85,743
- Allowances	300	154	108	562	449
Personnel Related Expenses					
- Mandatory Provident Fund contribution	127	—	—	127	71
- Civil Service Provident Fund contribution	139	—	—	139	54
Departmental Expenses					
- Remuneration for special appointments	2,090	—	—	2,090	1,665
- General departmental expenses	5,918	—	—	5,918	1,645
	<u>119,263</u>	<u>0</u>	<u>0</u>	<u>119,263</u>	<u>89,627</u>
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Note:

A sum of \$108,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	840,577	(15)	(3)	840,559	644,902
- Allowances	8,500	—	—	8,500	6,808
- Job-related allowances	8	15	3	26	25
Personnel Related Expenses					
- Mandatory Provident Fund contribution	650	—	—	650	407
- Civil Service Provident Fund contribution	853	—	—	853	675
Departmental Expenses					
- Light and power	3,819	—	—	3,819	2,888
- Hire of services and professional fees	21,593	—	—	21,593	16,804
- Workshop services	10,020	—	—	10,020	8,907
- General departmental expenses	65,568	—	—	65,568	32,398
Other Charges					
- Maintenance of government buildings	480,760	—	—	480,760	337,306
	<u>1,432,348</u>	<u>0</u>	<u>0</u>	<u>1,432,348</u>	<u>1,051,120</u>
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Note:

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

Head 27 — Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	31,016	—	—	31,016	23,429
- Allowances	419	6	(20)	405	338
- Job-related allowances	12	—	(3)	9	8
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	5	17	9
- Civil Service Provident Fund contribution	—	47	4	51	34
Departmental Expenses					
- General departmental expenses	18,079	(83)	(944)	17,052	11,926
Other Charges					
- Pay and allowances for the auxiliary services	29,632	—	1,080	30,712	21,610
- Training expenses for the auxiliary services	861	30	(122)	769	496
	<u>80,031</u>	<u>0</u>	<u>0</u>	<u>80,031</u>	<u>57,850</u>
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Note:

A total of \$1,089,000 was redeployed from “Allowances”, “Job-related allowances”, “General departmental expenses” and “Training expenses for the auxiliary services” to meet the following requirements -

- \$5,000 under “Mandatory Provident Fund contribution”;
- \$4,000 under “Civil Service Provident Fund contribution”; and
- \$1,080,000 under “Pay and allowances for the auxiliary services”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	2,037,241	(364)	(3,668)	2,033,209	1,575,567
- Allowances	32,251	—	1,256	33,507	21,475
- Job-related allowances	23,046	—	—	23,046	15,885
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,571	—	—	5,571	3,752
- Civil Service Provident Fund contribution	12,118	—	539	12,657	9,228
Departmental Expenses					
- Specialist supplies and equipment	24,360	65	1,873	26,298	13,265
- General departmental expenses	284,131	(72)	—	284,059	200,029
Other Charges					
- Prisoners' welfare	2,780	371	—	3,151	1,552
- Grant to the Correctional Services Department Welfare Fund	360	—	—	360	346
	<u>2,421,858</u>	<u>0</u>	<u>0</u>	<u>2,421,858</u>	<u>1,841,099</u>
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Note:

A sum of \$3,668,000 was redeployed from “Salaries” to meet the following requirements –

- \$1,256,000 under “Allowances”;
- \$539,000 under “Civil Service Provident Fund contribution”; and
- \$1,873,000 under “Specialist supplies and equipment”.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	656,932	—	—	656,932	496,617
- Allowances	27,103	—	—	27,103	20,704
- Job-related allowances	9,907	—	—	9,907	7,024
Personnel Related Expenses					
- Mandatory Provident Fund contribution	246	386	—	632	484
- Civil Service Provident Fund contribution	1,438	—	—	1,438	1,090
Departmental Expenses					
- Light and power	212,586	—	—	212,586	165,626
- Hire of services and professional fees	80,260	—	—	80,260	60,230
- Fuel and lubricating oil	13,895	—	3,105	17,000	14,497
- Specialist supplies and equipment	54,460	—	—	54,460	41,200
- Maintenance materials	65,743	—	—	65,743	51,479
- Contract maintenance	361,713	—	(3,105)	358,608	261,337
- General departmental expenses	126,033	(386)	—	125,647	89,890
	<u>1,610,316</u>	<u>0</u>	<u>0</u>	<u>1,610,316</u>	<u>1,210,178</u>
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Note:

A sum of \$3,105,000 was redeployed from “Contract maintenance” to meet requirements under “Fuel and lubricating oil”.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	189,112	—	—	189,112	142,279
- Allowances	2,870	—	—	2,870	2,648
- Job-related allowances	57	—	—	57	46
Personnel Related Expenses					
- Mandatory Provident Fund contribution	22	—	34	56	32
- Civil Service Provident Fund contribution	1,687	—	—	1,687	1,458
Departmental Expenses					
- General departmental expenses	41,560	—	(34)	41,526	31,176
	<u>235,308</u>	<u>—</u>	<u>0</u>	<u>235,308</u>	<u>177,639</u>
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Note:

A sum of \$34,000 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 third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note 1) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	783,000	(8,000)	(6,000)	769,000	608,304
- Allowances	9,663	—	1,800	11,463	8,728
- Job-related allowances	512	—	120	632	477
Personnel Related Expenses					
- Mandatory Provident Fund contribution	612	—	—	612	349
- Civil Service Provident Fund contribution	4,017	—	—	4,017	2,880
Departmental Expenses					
- Specialist supplies and equipment	8,000	—	—	8,000	5,085
- General departmental expenses	206,520	8,000	4,080	212,988 ^(Note 2)	104,805
	<u>1,012,324</u>	<u>0</u>	<u>0</u>	<u>1,006,712</u>	<u>730,628</u>

Note:

(1) A sum of \$6,000,000 was redeployed from “Salaries” to meet the following requirements –

- \$1,800,000 under “Allowances”;
- \$120,000 under “Job-related allowances”; and
- \$4,080,000 under “General departmental expenses”.

(2) A sum of \$5,612,000 was deleted from “General departmental expenses” to offset supplementary provisions under other subheads.

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

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	298,000	(3,000)	9,000	304,000	227,066
- Allowances	3,700	—	200	3,900	2,728
- Job-related allowances	80	—	100	180	97
Personnel Related Expenses					
- Mandatory Provident Fund contribution	100	—	—	100	40
- Civil Service Provident Fund contribution	300	—	—	300	88
Departmental Expenses					
- Hire of services and professional fees	154,976	3,000	—	157,976	91,526
- Data processing	41,972	—	(100)	41,872	16,537
- General departmental expenses	23,050	—	—	23,050	12,171
Other Charges					
- Electronic Service Delivery scheme	920	—	—	920	—
- New Strategy for E-government Service Delivery	40,900	—	(9,200)	31,700	13,448
	<u>563,998</u>	<u>0</u>	<u>0</u>	<u>563,998</u>	<u>363,701</u>
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Note:

A total of \$9,300,000 was redeployed from “Data processing” and “New Strategy for E-government Service Delivery” to meet the following requirements –

- \$9,000,000 under “Salaries”;
- \$200,000 under “Allowances”; and
- \$100,000 under “Job-related allowances”.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd Quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	112,498	—	—	112,498	81,935
- Allowances	2,501	—	—	2,501	1,469
- Job-related allowances	20	—	—	20	17
Personnel Related Expenses					
- Mandatory Provident Fund contribution	138	300	—	438	215
- Civil Service Provident Fund contribution	274	300	—	574	398
Departmental Expenses					
- General departmental expenses	183,164	(600)	(18,420)	164,144	61,809
Other Charges					
- International Youth Exchange Programme	1,850	—	—	1,850	591
- Promotion of civic education outside schools	20,315	—	—	20,315	5,816
- Centre for Youth Development	39,282	—	—	39,282	701
- Youth development activities...	23,000	—	—	23,000	7,094
- Family Council related programmes	5,000	—	—	5,000	90
Subventions					
- Hong Kong Sports Institute Limited	135,396	—	18,420	153,816	112,570
- Hong Kong Academy for Performing Arts	183,899	—	—	183,899	118,186
- Outward Bound Trust of Hong Kong	1,771	—	—	1,771	1,328
- Hong Kong Arts Development Council	83,224	—	—	83,224	63,424
- Sports Federation and Olympic Committee of Hong Kong, China	15,969	—	—	15,969	6,867
- Uniformed groups and other youth organisations	51,200	—	—	51,200	38,385
- Major Performing Arts Groups	268,664	—	—	268,664	257,819

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd Quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
- Creative arts centre in Shek Kip Mei	8,916	—	—	8,916	6,687
- Duty Lawyer Service.....	94,427	—	—	94,427	71,406
- Legal Aid Services Council	4,773	—	—	4,773	3,220
	<u>1,236,281</u>	<u>0</u>	<u>0</u>	<u>1,236,281</u>	<u>840,027</u>
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Note:

A sum of \$18,420,000 was redeployed from “General Departmental Expenses” to meet requirements under “Hong Kong Sports Institute Limited”.

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

(Communications and Technology Branch)

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	23,915	—	3,405	27,320	21,114
- Allowances	1,645	—	168	1,813	1,155
- Job-related allowances	4	—	(3)	1	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	52	—	15	67	51
- Civil Service Provident Fund contribution	121	146	—	267	194
Departmental Expenses					
- General departmental expenses	37,872	(146)	(3,585)	34,141	15,926
	<u>63,609</u>	<u>0</u>	<u>0</u>	<u>63,609</u>	<u>38,440</u>
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Note:

A total of \$3,588,000 was redeployed from “Job-related allowances” and “General departmental expenses” to meet the following requirements –

- \$3,405,000 under “Salaries”;
- \$168,000 under “Allowances”; and
- \$15,000 under “Mandatory Provident Fund contribution”.

Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	858,845	—	—	858,845	655,487
- Allowances	14,232	—	—	14,232	9,661
- Job-related allowances	1,515	—	—	1,515	1,152
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,200	—	400	1,600	1,221
- Civil Service Provident Fund contribution	1,659	—	—	1,659	1,239
Departmental Expenses					
- Maintenance materials	200	—	—	200	91
- Workshop services	85,850	—	—	85,850	59,502
- General departmental expenses	110,000	—	(400)	109,600	65,169
Other Charges					
- Highways maintenance	842,500	—	—	842,500	687,312
	<u>1,916,001</u>	<u>—</u>	<u>0</u>	<u>1,916,001</u>	<u>1,480,834</u>
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Note:

A sum of \$400,000 was redeployed from “General departmental expenses” to meet requirements under “Mandatory Provident Fund contribution”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	634,494	—	(941)	633,553	470,009
- Allowances	7,750	—	597	8,347	8,157
- Job-related allowances	330	300	344	974	943
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,300	—	—	1,300	1,283
- Civil Service Provident Fund contribution	1,791	—	—	1,791	1,089
Departmental Expenses					
- Temporary staff	61,404	—	—	61,404	46,286
- Honoraria for members of committees	264,811	—	—	264,811	195,518
- General departmental expenses	183,768	(300)	—	183,468	115,800
Other Charges					
- Community involvement projects	300,000	—	—	300,000	152,798
- Financial assistance to mutual aid committees	5,000	—	—	5,000	2,001
- Promotional activities on building management	2,425	—	—	2,425	1,365
Subventions					
- Subventions to New Territories organisations	7,158	—	—	7,158	4,600
- Subventions to district sports and arts associations ..	3,515	—	—	3,515	1,710
	1,473,746	0	0	1,473,746	1,001,559
	1,473,746	0	0	1,473,746	1,001,559

Note:

A sum of \$941,000 was redeployed from “Salaries” to meet the following requirements –

- \$597,000 under “Allowances”; and
- \$344,000 under “Job-related allowances”.

Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries.....	210,640	—	3,007	213,647	158,473
- Allowances	6,732	—	—	6,732	4,115
- Job-related allowances	379	—	—	379	260
Personnel Related Expenses					
- Mandatory Provident Fund contribution	612	—	—	612	388
- Civil Service Provident Fund contribution	639	—	261	900	618
Departmental Expenses					
- General departmental expenses	39,145	—	—	39,145	26,084
Other Charges					
- Publicity.....	64,147	—	—	64,147	31,492
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	44,913	—	(3,268)	41,645	20,844
	<u>367,207</u>	<u>—</u>	<u>0</u>	<u>367,207</u>	<u>242,274</u>
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Note:

A sum of \$3,268,000 was redeployed from “Expenses of visitors to Hong Kong and overseas speaking engagements” to meet the following requirements –

- \$3,007,000 under “Salaries”; and
- \$261,000 under “Civil Service Provident Fund contribution”.

Head 82 — Buildings Department

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	461,664	—	—	461,664	355,754
- Allowances	4,276	—	—	4,276	3,551
- Job-related allowances	18	24	12	54	54
Personnel Related Expenses					
- Mandatory Provident Fund contribution	880	—	—	880	453
- Civil Service Provident Fund contribution	2,364	—	—	2,364	1,735
Departmental Expenses					
- Hire of services and professional fees	73,974	—	—	73,974	34,984
- Contract maintenance	3,435	—	—	3,435	1,939
- General departmental expenses	240,224	(24)	(12)	240,188	144,800
	<u>786,835</u>	<u>0</u>	<u>0</u>	<u>786,835</u>	<u>543,270</u>
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Note:

A sum of \$12,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 91 — Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	1,325,891	—	—	1,325,891	1,005,355
- Allowances	13,205	—	—	13,205	11,810
- Job-related allowances	2,004	—	—	2,004	1,629
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,775	—	(250)	1,525	681
- Civil Service Provident Fund contribution	235	—	250	485	300
Departmental Expenses					
- Hire of services and professional fees	49,802	—	—	49,802	18,946
- Contract maintenance	141,531	—	—	141,531	95,004
- General departmental expenses	158,952	—	—	158,952	83,183
Other Charges					
- Financial Secretary Incorporated – suspense account adjustment	15	—	—	15	—
	<u>1,693,410</u>	<u>—</u>	<u>0</u>	<u>1,693,410</u>	<u>1,216,908</u>
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Note:

A sum of \$250,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	9,964,467	—	—	9,964,467	7,780,973
- Allowances	199,903	—	(17,000)	182,903	87,923
- Job-related allowances	69,714	—	—	69,714	52,489
Personnel Related Expenses					
- Mandatory Provident Fund contribution	33,000	—	17,000	50,000	38,057
- Civil Service Provident Fund contribution	95,000	—	—	95,000	74,726
- Disturbance allowance	280	—	—	280	197
Departmental Expenses					
- Specialist supplies and equipment	78,000	—	—	78,000	36,967
- General departmental expenses	998,272	—	—	998,272	797,645
Other Charges					
- Upkeep of land boundary security projects	13,263	—	—	13,263	6,173
- Investigation expenses	34,020	—	—	34,020	20,355
- Pay and allowances for the auxiliary services	123,618	—	—	123,618	85,225
	<u>11,609,537</u>	<u>—</u>	<u>0</u>	<u>11,609,537</u>	<u>8,980,730</u>
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Note:

A sum of \$17,000,000 was redeployed from “Allowances” to meet requirements under “Mandatory Provident Fund contribution”.

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	311,878	—	(4,020)	307,858	241,718
- Allowances	3,377	(3)	20	3,394	3,390
- Job-related allowances	1	3	—	4	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	112	—	—	112	110
- Civil Service Provident Fund contribution	384	—	—	384	275
Departmental Expenses					
- Training expenses	50,508	—	—	50,508	33,414
- General departmental expenses	31,377	—	4,000	35,377	17,843
	<u>397,637</u>	<u>0</u>	<u>0</u>	<u>397,637</u>	<u>296,754</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$4,020,000 was deployed from “Salaries” to meet the following requirements -

- \$20,000 under “Allowances”; and
- \$4,000,000 under “General departmental expenses”.

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	93,639	—	—	93,639	69,663
- Allowances	5,120	—	—	5,120	3,730
- Job-related allowances	12	25	6	43	39
Personnel Related Expenses					
- Mandatory Provident Fund contribution	108	—	27	135	99
- Civil Service Provident Fund contribution	311	—	226	537	361
Departmental Expenses					
- Honoraria for members of committees	1,500	—	(226)	1,274	822
- General departmental expenses	56,284	(25)	(33)	56,226	27,588
Other Charges					
- World Customs Organization	300	—	—	300	252
- United Nations International Drug Control Programme and World Health Organization	217	—	—	217	217
- Action Committee Against Narcotics	3,000	—	—	3,000	1,057
	<u>160,491</u>	<u>0</u>	<u>0</u>	<u>160,491</u>	<u>103,828</u>
	=====	=====	=====	=====	=====

Note:

A total of \$259,000 was redeployed from “Honoraria for members of committees” and “General departmental expenses” to meet the following requirements -

- \$6,000 under “Job-related allowances”;
- \$27,000 under “Mandatory Provident Fund contribution”; and
- \$226,000 under “Civil Service Provident Fund contribution”.

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	2,590,441	—	(68,000)	2,522,441	1,872,366
- Allowances	20,900	—	—	20,900	15,601
- Job-related allowances	935	—	—	935	559
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,549	(120)	—	4,429	2,530
- Civil Service Provident Fund contribution	12,594	—	—	12,594	9,250
- Severance Payment/Long Service Payment	63	120	—	183	29
Departmental Expenses					
- Temporary staff	347,581	—	—	347,581	228,800
- Remuneration for special appointments	79,016	—	—	79,016	58,445
- General departmental expenses	524,508	—	—	524,508	248,633
Other Charges					
- Teacher training	135,043	—	(17,075)	117,968	71,326
- Curriculum Development Institute	185,382	—	—	185,382	133,688
- Subject and curriculum block grant for government schools	129,199	—	—	129,199	83,594
- School extra-curricular activities, programmes, grants and prizes	52,418	—	—	52,418	24,427
- Pre-primary Education Voucher Scheme	1,707,581	—	—	1,707,581	1,255,995
Subventions					
- Code of Aid for primary schools	9,553,061	(370)	26 ^(Note 1)	9,552,717	7,113,950
- Code of Aid for secondary schools	15,010,736	—	148 ^(Note 1)	15,010,884	11,293,303
- Mortgage Interest Subsidy Scheme	8,020	—	—	8,020	3,231

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
- Code of Aid for special schools.....	1,343,212	—	—	1,343,212	1,004,789
- Direct Subsidy Scheme	2,161,505	—	—	2,161,505	2,077,149
- Child Care Centre Subsidy Scheme	11,959	—	—	11,959	11,213
- Assistance to caput schools	156,851	—	—	156,851	132,176
- English Schools Foundation junior schools	115,227	—	—	115,227	113,421
- English Schools Foundation secondary schools.....	168,196	—	—	168,196	164,243
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms.	263,064	—	—	263,064	161,225
- Miscellaneous educational services.....	178,573	370	(174)	178,769	106,311
- Vocational Training Council	1,510,242	—	85,075 ^(Note 2)	1,595,317	1,196,488
	<u>36,270,856</u>	<u>0</u>	<u>0</u>	<u>36,270,856</u>	<u>27,382,742</u>
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- Note:**
- (1) A sum of \$174,000 was redeployed from “Miscellaneous educational services” to meet the following requirements –
- \$26,000 under “Code of Aid for primary schools”; and
 - \$148,000 under “Code of Aid for secondary schools”.
- (2) A total of \$85,075,000 was redeployed from “Salaries” and “Teacher training” to meet requirements under “Vocational Training Council”.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	206,373	—	—	206,373	160,383
- Allowances	3,447	—	—	3,447	1,760
- Job-related allowances	239	—	361	600	569
Personnel Related Expenses					
- Mandatory Provident Fund contribution	552	—	—	552	387
Departmental Expenses					
- Temporary staff	32,880	315	3,469	36,664	26,896
- General departmental expenses	202,836	(315)	(3,830)	198,691	133,384
	<u>446,327</u>	<u>0</u>	<u>0</u>	<u>446,327</u>	<u>323,379</u>
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Note:

A sum of \$3,830,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$361,000 under “Job-related allowances”; and
- \$3,469,000 under “Temporary staff”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	104,013	—	(556)	103,457	75,591
- Allowances	916	—	549	1,465	1,189
- Job-related allowances	159	—	7	166	126
Personnel Related Expenses					
- Mandatory Provident Fund contribution	212	—	—	212	83
- Civil Service Provident Fund contribution	804	—	—	804	593
- Disturbance allowance	70	—	—	70	—
Departmental Expenses					
- Fuel and lubricating oil	13,715	—	—	13,715	11,390
- General departmental expenses	30,477	—	—	30,477	17,289
Other Charges					
- Grant to the Government Flying Service Welfare Fund.....	10	—	—	10	9
- Pay and allowances for the auxiliary services.....	700	—	—	700	329
- Training expenses for the Government Flying Service.....	9,600	—	—	9,600	6,227
	<u>160,676</u>	<u>—</u>	<u>0</u>	<u>160,676</u>	<u>112,826</u>
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Note:

A sum of \$556,000 was redeployed from “Salaries” to meet the following requirements –

- \$549,000 under “Allowances”; and
- \$7,000 under “Job-related allowances”.

Head 173 — Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	94,564	—	—	94,564	63,531
- Allowances	1,564	—	—	1,564	992
Personnel Related Expenses					
- Mandatory Provident Fund contribution	209	—	(129)	80	53
- Civil Service Provident Fund contribution.....	—	—	129	129	100
Departmental Expenses					
- General departmental expenses	142,407	—	—	142,407	84,398
	<u>238,744</u>	<u>—</u>	<u>0</u>	<u>238,744</u>	<u>149,074</u>
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Note:

A sum of \$129,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2008 to 31.12.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter ^(Note 1) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 31.12.2008 (\$'000)
Personal Emoluments					
- Salaries	535,066	—	(35)	535,031	407,630
- Allowances	11,775	—	—	11,775	7,757
- Job-related allowances	96	—	35	131	130
Personnel Related Expenses					
- Mandatory Provident Fund contribution	550	—	—	550	421
- Civil Service Provident Fund contribution	2,182	—	—	2,182	1,801
Departmental Expenses					
- Light and power	5,450	—	—	5,450	3,203
- Contract maintenance	186,444	—	—	186,444	101,011
- Workshop services	144,940	—	—	144,940	98,774
- General departmental expenses	143,447	—	—	142,844 ^(Note2)	72,613
Subventions					
- Special transport facilities for persons with disabilities .	31,703	—	—	31,703	24,739
	<u>1,061,653</u>	<u>—</u>	<u>0</u>	<u>1,061,050</u>	<u>718,079</u>
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Note:

- (1) A sum of \$35,000 was redeployed from “Salaries” to meet requirements under “Job-related allowances”.
- (2) A sum of \$603,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.
