

## **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

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

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>expenses .....                | 9,139                                       | (57)   | (19)  | 9,063                                      | 6,907  |
| Other Charges   |   |  |   |  |  |
| - Pay and allowances for the<br>auxiliary services..... | 26,150                                      | —  | —   | 26,150                                     | 17,710   |
| - Training expenses for the<br>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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| Personal Emoluments                                  |   |  |   |  |  |
| - Salaries .....                                     | 110,689                                     | (154)  | (108)   | 110,427                                    | 85,743   |
| - Allowances .....                                   | 300   | 154  | 108   | 562  | 449  |
| Personnel Related Expenses                           |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....     | 127   | —  | —   | 127  | 71   |
| - Civil Service Provident Fund<br>contribution ..... | 139   | —  | —   | 139  | 54   |
| Departmental Expenses                                |   |  |   |  |  |
| - Remuneration for special<br>appointments .....     | 2,090                                       | —  | —   | 2,090                                      | 1,665  |
| - General departmental<br>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>  |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....     | 650   | —  | —   | 650  | 407  |
| - Civil Service Provident Fund<br>contribution ..... | 853   | —  | —   | 853  | 675  |
| Departmental Expenses                                |   |  |   |  |  |
| - Light and power .....                              | 3,819                                       | —  | —   | 3,819                                      | 2,888  |
| - Hire of services and<br>professional fees .....    | 21,593                                      | —  | —   | 21,593                                     | 16,804   |
| - Workshop services .....                            | 10,020                                      | —  | —   | 10,020                                     | 8,907  |
| - General departmental<br>expenses .....             | 65,568                                      | —  | —   | 65,568                                     | 32,398   |
| Other Charges  |   |  |   |  |  |
| - Maintenance of government<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

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

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....                         | 5,571                                       | —  | —   | 5,571                                      | 3,752  |
| - Civil Service Provident Fund<br>contribution .....                     | 12,118                                      | —  | 539   | 12,657                                     | 9,228  |
| Departmental Expenses  |   |  |   |  |  |
| - Specialist supplies and<br>equipment .....                             | 24,360                                      | 65   | 1,873   | 26,298                                     | 13,265   |
| - General departmental<br>expenses .....                                 | 284,131                                     | (72)   | —   | 284,059                                    | 200,029  |
| Other Charges  |   |  |   |  |  |
| - Prisoners' welfare .....   | 2,780                                       | 371  | —   | 3,151                                      | 1,552  |
| - Grant to the Correctional<br>Services Department Welfare<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                           |   |  |   |  |  |
| - Salaries .....                                     | 656,932                                     | —  | —   | 656,932                                    | 496,617  |
| - Allowances .....                                   | 27,103                                      | —  | —   | 27,103                                     | 20,704   |
| - Job-related allowances .....                       | 9,907                                       | —  | —   | 9,907                                      | 7,024  |
| <b>Personnel Related Expenses</b>                    |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....     | 246   | 386  | —   | 632  | 484  |
| - Civil Service Provident Fund<br>contribution ..... | 1,438                                       | —  | —   | 1,438                                      | 1,090  |
| <b>Departmental Expenses</b>                         |   |  |   |  |  |
| - Light and power .....                              | 212,586                                     | —  | —   | 212,586                                    | 165,626  |
| - Hire of services and<br>professional fees .....    | 80,260                                      | —  | —   | 80,260                                     | 60,230   |
| - Fuel and lubricating oil .....                     | 13,895                                      | —  | 3,105   | 17,000                                     | 14,497   |
| - Specialist supplies and<br>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<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                           |   |  |   |  |  |
| - Salaries .....                                     | 189,112                                     | —  | —   | 189,112                                    | 142,279  |
| - Allowances .....                                   | 2,870                                       | —  | —   | 2,870                                      | 2,648  |
| - Job-related allowances .....                       | 57  | —  | —   | 57   | 46   |
| <b>Personnel Related Expenses</b>                    |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....     | 22  | —  | 34  | 56   | 32   |
| - Civil Service Provident<br>Fund contribution ..... | 1,687                                       | —  | —   | 1,687                                      | 1,458  |
| <b>Departmental Expenses</b>                         |   |  |   |  |  |
| - General departmental<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note 1)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....     | 612   | —  | —   | 612  | 349  |
| - Civil Service Provident<br>Fund contribution ..... | 4,017                                       | —  | —   | 4,017                                      | 2,880  |
| Departmental Expenses                                |   |  |   |  |  |
| - Specialist supplies and<br>equipment .....         | 8,000                                       | —  | —   | 8,000                                      | 5,085  |
| - General departmental<br>expenses .....             | 206,520                                     | 8,000  | 4,080   | 212,988 <sup>(Note 2)</sup>                | 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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....             | 100   | —  | —   | 100  | 40   |
| - Civil Service Provident<br>Fund contribution .....         | 300   | —  | —   | 300  | 88   |
| Departmental Expenses  |   |  |   |  |  |
| - Hire of services and<br>professional fees .....            | 154,976                                     | 3,000  | —   | 157,976                                    | 91,526   |
| - Data processing .....                                      | 41,972                                      | —  | (100)   | 41,872                                     | 16,537   |
| - General departmental<br>expenses .....                     | 23,050                                      | —  | —   | 23,050                                     | 12,171   |
| Other Charges  |   |  |   |  |  |
| - Electronic Service<br>Delivery scheme .....                | 920   | —  | —   | 920  | —  |
| - New Strategy for<br>E-government Service<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

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

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                           |   |  |   |  |  |
| - Salaries .....                                     | 23,915                                      | —  | 3,405   | 27,320                                     | 21,114   |
| - Allowances .....                                   | 1,645                                       | —  | 168   | 1,813                                      | 1,155  |
| - Job-related allowances .....                       | 4   | —  | (3)   | 1  | —  |
| <b>Personnel Related Expenses</b>                    |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....     | 52  | —  | 15  | 67   | 51   |
| - Civil Service Provident<br>Fund contribution ..... | 121   | 146  | —   | 267  | 194  |
| <b>Departmental Expenses</b>                         |   |  |   |  |  |
| - General departmental<br>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>  |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>Fund contribution .....     | 1,200                                       | —  | 400   | 1,600                                      | 1,221  |
| - Civil Service Provident<br>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<br>expenses .....             | 110,000                                     | —  | (400)   | 109,600                                    | 65,169   |
| Other Charges  |   |  |   |  |  |
| - Highways maintenance .....                         | 842,500                                     | —  | —   | 842,500                                    | 687,312  |
|  | 1,916,001                                   | —  | 0   | 1,916,001                                  | 1,480,834  |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                                   |   |  |   |  |  |
| - Salaries .....   | 634,494                                     | —  | (941)   | 633,553                                    | 470,009  |
| - Allowances .....   | 7,750                                       | —  | 597   | 8,347                                      | 8,157  |
| - Job-related allowances .....                               | 330   | 300  | 344   | 974  | 943  |
| <b>Personnel Related Expenses</b>                            |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....             | 1,300                                       | —  | —   | 1,300                                      | 1,283  |
| - Civil Service Provident<br>Fund contribution .....         | 1,791                                       | —  | —   | 1,791                                      | 1,089  |
| <b>Departmental Expenses</b>                                 |   |  |   |  |  |
| - Temporary staff .....                                      | 61,404                                      | —  | —   | 61,404                                     | 46,286   |
| - Honoraria for members of<br>committees .....               | 264,811                                     | —  | —   | 264,811                                    | 195,518  |
| - General departmental<br>expenses .....                     | 183,768                                     | (300)  | —   | 183,468                                    | 115,800  |
| <b>Other Charges</b>   |   |  |   |  |  |
| - Community involvement<br>projects .....                    | 300,000                                     | —  | —   | 300,000                                    | 152,798  |
| - Financial assistance to<br>mutual aid committees .....     | 5,000                                       | —  | —   | 5,000                                      | 2,001  |
| - Promotional activities on<br>building management .....     | 2,425                                       | —  | —   | 2,425                                      | 1,365  |
| <b>Subventions</b>   |   |  |   |  |  |
| - Subventions to New<br>Territories organisations .....      | 7,158                                       | —  | —   | 7,158                                      | 4,600  |
| - Subventions to district<br>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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>Fund contribution .....                                 | 612   | —  | —   | 612  | 388  |
| - Civil Service Provident<br>Fund contribution .....                             | 639   | —  | 261   | 900  | 618  |
| Departmental Expenses  |   |  |   |  |  |
| - General departmental<br>expenses .....   | 39,145                                      | —  | —   | 39,145                                     | 26,084   |
| Other Charges  |   |  |   |  |  |
| - Publicity.....   | 64,147                                      | —  | —   | 64,147                                     | 31,492   |
| - Expenses of visitors to<br>Hong Kong and overseas<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....     | 880   | —  | —   | 880  | 453  |
| - Civil Service Provident<br>Fund contribution ..... | 2,364                                       | —  | —   | 2,364                                      | 1,735  |
| Departmental Expenses                                |   |  |   |  |  |
| - Hire of services and<br>professional fees .....    | 73,974                                      | —  | —   | 73,974                                     | 34,984   |
| - Contract maintenance .....                         | 3,435                                       | —  | —   | 3,435                                      | 1,939  |
| - General departmental<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>   |   |  |   |  |  |
| - 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  |
| <b>Personnel Related Expenses</b>  |   |  |   |  |  |
| - Mandatory Provident<br>Fund contribution .....                             | 1,775                                       | —  | (250)   | 1,525                                      | 681  |
| - Civil Service Provident<br>Fund contribution .....                         | 235   | —  | 250   | 485  | 300  |
| <b>Departmental Expenses</b>   |   |  |   |  |  |
| - Hire of services and<br>professional fees .....                            | 49,802                                      | —  | —   | 49,802                                     | 18,946   |
| - Contract maintenance .....   | 141,531                                     | —  | —   | 141,531                                    | 95,004   |
| - General departmental<br>expenses .....                                     | 158,952                                     | —  | —   | 158,952                                    | 83,183   |
| <b>Other Charges</b>   |   |  |   |  |  |
| - Financial Secretary<br>Incorporated – suspense<br>account adjustment ..... | 15  | —  | —   | 15   | —  |
|  | <u>1,693,410</u>                            | <u>—</u>   | <u>0</u>  | <u>1,693,410</u>                           | <u>1,216,908</u>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                               |   |  |   |  |  |
| - 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   |
| <b>Personnel Related Expenses</b>                        |   |  |   |  |  |
| - Mandatory Provident<br>Fund contribution .....         | 33,000                                      | —  | 17,000  | 50,000                                     | 38,057   |
| - Civil Service Provident<br>Fund contribution .....     | 95,000                                      | —  | —   | 95,000                                     | 74,726   |
| - Disturbance allowance .....                            | 280   | —  | —   | 280  | 197  |
| <b>Departmental Expenses</b>                             |   |  |   |  |  |
| - Specialist supplies and<br>equipment .....             | 78,000                                      | —  | —   | 78,000                                     | 36,967   |
| - General departmental<br>expenses .....                 | 998,272                                     | —  | —   | 998,272                                    | 797,645  |
| <b>Other Charges</b>                                     |   |  |   |  |  |
| - Upkeep of land boundary<br>security projects .....     | 13,263                                      | —  | —   | 13,263                                     | 6,173  |
| - Investigation expenses .....                           | 34,020                                      | —  | —   | 34,020                                     | 20,355   |
| - Pay and allowances for<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'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<br>contribution .....     | 112   | —  | —   | 112  | 110  |
| - Civil Service Provident<br>Fund contribution ..... | 384   | —  | —   | 384  | 275  |
| Departmental Expenses                                |   |  |   |  |  |
| - Training expenses .....                            | 50,508                                      | —  | —   | 50,508                                     | 33,414   |
| - General departmental<br>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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>   |   |  |   |  |  |
| - Salaries .....   | 93,639                                      | —  | —   | 93,639                                     | 69,663   |
| - Allowances .....   | 5,120                                       | —  | —   | 5,120                                      | 3,730  |
| - Job-related allowances .....   | 12  | 25   | 6   | 43   | 39   |
| <b>Personnel Related Expenses</b>  |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....   | 108   | —  | 27  | 135  | 99   |
| - Civil Service Provident<br>Fund contribution .....   | 311   | —  | 226   | 537  | 361  |
| <b>Departmental Expenses</b>   |   |  |   |  |  |
| - Honoraria for members of<br>committees .....   | 1,500                                       | —  | (226)   | 1,274                                      | 822  |
| - General departmental<br>expenses .....   | 56,284                                      | (25)   | (33)  | 56,226                                     | 27,588   |
| <b>Other Charges</b>   |   |  |   |  |  |
| - World Customs<br>Organization .....  | 300   | —  | —   | 300  | 252  |
| - United Nations<br>International Drug Control<br>Programme and World<br>Health Organization ..... | 217   | —  | —   | 217  | 217  |
| - Action Committee Against<br>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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter<br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|---|---|--|---|--|--|
| <b>Personal Emoluments</b>  |   |  |   |  |  |
| - 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  |
| <b>Personnel Related Expenses</b>   |   |  |   |  |  |
| - Mandatory Provident<br>Fund contribution .....                                | 4,549                                       | (120)  | —   | 4,429                                      | 2,530  |
| - Civil Service Provident<br>Fund contribution .....                            | 12,594                                      | —  | —   | 12,594                                     | 9,250  |
| - Severance Payment/Long<br>Service Payment .....                               | 63  | 120  | —   | 183  | 29   |
| <b>Departmental Expenses</b>  |   |  |   |  |  |
| - Temporary staff .....   | 347,581                                     | —  | —   | 347,581                                    | 228,800  |
| - Remuneration for special<br>appointments .....                                | 79,016                                      | —  | —   | 79,016                                     | 58,445   |
| - General departmental<br>expenses .....  | 524,508                                     | —  | —   | 524,508                                    | 248,633  |
| <b>Other Charges</b>  |   |  |   |  |  |
| - Teacher training .....  | 135,043                                     | —  | (17,075)  | 117,968                                    | 71,326   |
| - Curriculum Development<br>Institute .....                                     | 185,382                                     | —  | —   | 185,382                                    | 133,688  |
| - Subject and curriculum<br>block grant for<br>government schools .....         | 129,199                                     | —  | —   | 129,199                                    | 83,594   |
| - School extra-curricular<br>activities, programmes,<br>grants and prizes ..... | 52,418                                      | —  | —   | 52,418                                     | 24,427   |
| - Pre-primary Education<br>Voucher Scheme .....                                 | 1,707,581                                   | —  | —   | 1,707,581                                  | 1,255,995  |
| <b>Subventions</b>  |   |  |   |  |  |
| - Code of Aid for primary<br>schools .....                                      | 9,553,061                                   | (370)  | 26 <sup>(Note 1)</sup>  | 9,552,717                                  | 7,113,950  |
| - Code of Aid for secondary<br>schools .....                                    | 15,010,736                                  | —  | 148 <sup>(Note 1)</sup>   | 15,010,884                                 | 11,293,303   |
| - Mortgage Interest Subsidy<br>Scheme .....                                     | 8,020                                       | —  | —   | 8,020                                      | 3,231  |

|   | Original<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter<br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|---|---|--|---|--|--|
| - Code of Aid for special<br>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<br>Subsidy Scheme .....   | 11,959                                      | —  | —   | 11,959                                     | 11,213   |
| - Assistance to caput<br>schools .....  | 156,851                                     | —  | —   | 156,851                                    | 132,176  |
| - English Schools<br>Foundation junior schools  | 115,227                                     | —  | —   | 115,227                                    | 113,421  |
| - English Schools<br>Foundation secondary<br>schools.....   | 168,196                                     | —  | —   | 168,196                                    | 164,243  |
| - Refund of rent, rates and<br>government rent to<br>kindergartens,<br>kindergarten-cum-child<br>care centres, private<br>schools, educational<br>institutes and study rooms. | 263,064                                     | —  | —   | 263,064                                    | 161,225  |
| - Miscellaneous educational<br>services.....  | 178,573                                     | 370  | (174)   | 178,769                                    | 106,311  |
| - Vocational Training<br>Council .....  | 1,510,242                                   | —  | 85,075 <sup>(Note 2)</sup>  | 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>  |
|   | =====                                       | =====  | =====   | =====                                      | =====  |

- 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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|--|---|--|---|--|--|
| <b>Personal Emoluments</b>                       |   |  |   |  |  |
| - Salaries .....                                 | 206,373                                     | —  | —   | 206,373                                    | 160,383  |
| - Allowances .....                               | 3,447                                       | —  | —   | 3,447                                      | 1,760  |
| - Job-related allowances .....                   | 239   | —  | 361   | 600  | 569  |
| <b>Personnel Related Expenses</b>                |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution ..... | 552   | —  | —   | 552  | 387  |
| <b>Departmental Expenses</b>                     |   |  |   |  |  |
| - Temporary staff .....                          | 32,880                                      | 315  | 3,469   | 36,664                                     | 26,896   |
| - General departmental<br>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>   |
|  | =====                                       | =====  | =====   | =====                                      | =====  |

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

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

**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<br>estimate<br>2008-09<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 1st and<br>2nd quarters<br>(\$'000) | Redeployment<br>of funds within<br>the Subhead<br>during 3rd<br>quarter <sup>(Note 1)</sup><br>(\$'000) | Amended<br>estimate<br>2008-09<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 31.12.2008<br>(\$'000) |
|---|---|--|---|--|--|
| <b>Personal Emoluments</b>  |   |  |   |  |  |
| - Salaries .....  | 535,066                                     | —  | (35)  | 535,031                                    | 407,630  |
| - Allowances .....  | 11,775                                      | —  | —   | 11,775                                     | 7,757  |
| - Job-related allowances .....                                    | 96  | —  | 35  | 131  | 130  |
| <b>Personnel Related Expenses</b>                                 |   |  |   |  |  |
| - Mandatory Provident Fund<br>contribution .....                  | 550   | —  | —   | 550  | 421  |
| - Civil Service Provident<br>Fund contribution .....              | 2,182                                       | —  | —   | 2,182                                      | 1,801  |
| <b>Departmental Expenses</b>                                      |   |  |   |  |  |
| - 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<br>expenses .....                          | 143,447                                     | —  | —   | 142,844 <sup>(Note2)</sup>                 | 72,613   |
| <b>Subventions</b>  |   |  |   |  |  |
| - Special transport facilities<br>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>   |
|   | =====                                       | =====  | =====   | =====                                      | =====  |

**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.

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