

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 72 bureaux/departments that have redeployed funds under the one-line vote arrangement during the fourth quarter of 2008-09. The details are set out in Enclosures 1 to 72.

Encls. 1-72

Financial Services and the Treasury Bureau
June 2009

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 41,393 | — | 1,045 | 44,041 ^(Note 2) | 44,041 |
| - Allowances | 2,418 | (247) | (115) | 2,056 | 2,056 |
| - Job-related allowances | 13 | — | 1 | 14 | 14 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 47 | 22 | — | 69 | 69 |
| - Civil Service Provident Fund contribution | — | 48 | 24 | 72 | 72 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 8,876 | — | (372) | 8,504 | 8,504 |
| - General departmental expenses | 13,953 | 177 | 506 | 14,636 | 14,635 |
| Other Charges | | | | | |
| - Honoraria for non-official Members of the Executive Council | 12,445 | — | (1,089) | 11,356 | 11,356 |
| | <u>79,145</u> | <u>0</u> | <u>0</u> | <u>80,748</u> | <u>80,747</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$1,576,000 was redeployed from “Allowances”, “Remuneration for special appointments” and “Honoraria for non-official Members of the Executive Council” to meet the following requirements –
- \$1,045,000 under “Salaries”;
 - \$1,000 under “Job-related allowances”;
 - \$24,000 under “Civil Service Provident Fund contribution”; and
 - \$506,000 under “General departmental expenses”.
- (2) A supplementary provision of \$1,603,000 was approved to meet the requirements under “Salaries”.

Head 22 — Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 491,580 | — | — | 491,580 | 491,105 |
| - Allowances | 10,556 | — | — | 10,556 | 10,349 |
| - Job-related allowances | 8,137 | — | — | 8,137 | 7,291 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 630 | — | 550 | 1,180 | 1,148 |
| - Civil Service Provident Fund contribution | 2,110 | — | 250 | 2,360 | 2,357 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 308,296 | — | (2,000) | 306,296 | 297,075 |
| Other Charges | | | | | |
| - Minor conservation projects and studies | 6,470 | — | 1,100 | 7,570 | 7,545 |
| Subventions | | | | | |
| - Society for the Prevention of Cruelty to Animals (Hong Kong) | 608 | — | — | 608 | 608 |
| - Network of Aquaculture Centres in Asia and the Pacific (NACA) | 80 | — | 100 | 180 | 155 |
| - Subventions for conservation and management of Ramsar site | 159 | — | — | 159 | 159 |
| | <u>828,626</u> | <u>—</u> | <u>0</u> | <u>828,626</u> | <u>817,792</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$2,000,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$550,000 under “Mandatory Provident Fund contribution”;
- \$250,000 under “Civil Service Provident Fund contribution”;
- \$1,100,000 under “Minor conservation projects and studies”; and
- \$100,000 under “Network of Aquaculture Centres in Asia and the Pacific (NACA)”.

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 27,215 | — | 184 | 27,681 ^(Note 2) | 27,665 |
| - Allowances | 154 | — | (54) | 100 | 98 |
| - Job-related allowances | 26 | 76 | (2) | 100 | 99 |
| Personal Related Expenses | | | | | |
| - Civil Service Provident Fund contribution | — | — | 6 | 6 | 6 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 9,139 | (76) | (284) | 8,779 | 8,778 |
| Other Charges | | | | | |
| - Pay and allowances for the auxiliary services..... | 26,150 | — | 150 | 26,300 | 26,294 |
| - Training expenses for the auxiliary services..... | 949 | — | — | 949 | 948 |
| | <u>63,633</u> | <u>0</u> | <u>0</u> | <u>63,915</u> | <u>63,888</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$340,000 was redeployed from “Allowances”, “Job-related allowances” and “General departmental expenses” to meet the following requirements –
- \$184,000 under “Salaries”;
 - \$6,000 under “Civil Service Provident Fund contribution”; and
 - \$150,000 under “Pay and allowances for the auxiliary services”.
- (2) A supplementary provision of \$282,000 was approved to meet the requirements under “Salaries”.

Head 24 — Audit Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th Quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 110,689 | (262) | 2,546 | 114,473 ^(Note 2) | 114,427 |
| - Allowances | 300 | 262 | 100 | 662 | 651 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 127 | — | (13) | 114 | 107 |
| - Civil Service Provident Fund contribution | 139 | — | (65) | 74 | 74 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 2,090 | — | 131 | 2,221 | 2,221 |
| - General departmental expenses | 5,918 | — | (2,699) | 3,219 | 2,962 |
| | <u>119,263</u> | <u>0</u> | <u>0</u> | <u>120,763</u> | <u>120,442</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$2,777,000 was redeployed from “Mandatory Provident Fund contribution”, “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$2,546,000 under “Salaries”;
 - \$100,000 under “Allowances”; and
 - \$131,000 under “Remuneration for special appointments”.
- (2) A supplementary provision of \$1,500,000 was approved to meet the requirements under “Salaries”.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 840,577 | (18) | (130) | 862,520 ^(Note 2) | 862,503 |
| - Allowances | 8,500 | — | — | 9,256 ^(Note 2) | 9,244 |
| - Job-related allowances | 8 | 18 | — | 26 | 25 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 650 | — | 35 | 685 | 680 |
| - Civil Service Provident Fund contribution | 853 | — | 100 | 953 | 946 |
| Departmental Expenses | | | | | |
| - Light and power | 3,819 | — | 181 | 4,000 | 3,978 |
| - Hire of services and professional fees | 21,593 | — | 16,140 | 37,733 | 37,709 |
| - Workshop services | 10,020 | — | 2,850 | 12,870 | 12,849 |
| - General departmental expenses | 65,568 | — | (19,176) | 46,392 | 46,002 |
| Other Charges | | | | | |
| - Maintenance of government buildings | 480,760 | — | — | 480,760 | 480,706 |
| | <u>1,432,348</u> | <u>0</u> | <u>0</u> | <u>1,455,195</u> | <u>1,454,642</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$19,306,000 was redeployed from “Salaries” and “General departmental expenses” to meet the following requirements –
- \$35,000 under “Mandatory Provident Fund contribution”;
 - \$100,000 under “Civil Service Provident Fund contribution”;
 - \$181,000 under “Light and power”;
 - \$16,140,000 under “Hire of services and professional fees”; and
 - \$2,850,000 under “Workshop services”.
- (2) A supplementary provision of \$22,847,000 was approved to meet the requirements under “Salaries” and “Allowances”.

Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 413,187 | — | 4,740 | 417,927 | 417,848 |
| - Allowances | 3,017 | — | 370 | 3,387 | 3,380 |
| - Job-related allowances | 4 | — | — | 4 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 674 | — | — | 674 | 381 |
| - Civil Service Provident Fund contribution | 230 | — | — | 230 | 207 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 67,369 | — | (5,110) | 62,259 | 48,037 |
| Other Charges | | | | | |
| - Statistical Institute for Asia and the Pacific | 234 | — | — | 234 | 233 |
| | <u>484,715</u> | <u>—</u> | <u>0</u> | <u>484,715</u> | <u>470,086</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$5,110,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$4,740,000 under “Salaries”; and
- \$370,000 under “Allowances”.

Head 27 — Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 31,016 | — | (1,185) | 31,192 ^(Note 2) | 31,192 |
| - Allowances | 419 | (14) | (9) | 396 | 380 |
| - Job-related allowances | 12 | (3) | (1) | 8 | 8 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 12 | 5 | — | 17 | 17 |
| - Civil Service Provident Fund contribution | — | 51 | (1) | 50 | 50 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 18,079 | (1,027) | (298) | 16,754 | 16,754 |
| Other Charges | | | | | |
| - Pay and allowances for the auxiliary services | 29,632 | 1,080 | 1,539 | 32,251 | 32,251 |
| - Training expenses for the auxiliary services | 861 | (92) | (45) | 724 | 704 |
| | 80,031 | 0 | 0 | 81,392 | 81,356 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$1,539,000 was redeployed from “Salaries”, “Allowances”, “Job-related allowances”, “Civil Service Provident Fund contribution”, “General departmental expenses” and “Training expenses for the auxiliary services” to meet requirements under “Pay and allowances for the auxiliary services”.
- (2) A supplementary provision of \$1,361,000 was approved to meet the requirements under “Salaries”.

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 391,435 | — | — | 386,475 ^(Note 2) | 386,465 |
| - Allowances | 4,202 | — | 363 | 4,565 | 4,424 |
| - Job-related allowances | 914 | — | — | 914 | 881 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,610 | — | 53 | 1,663 | 1,625 |
| - Civil Service Provident Fund contribution | 1,922 | — | 340 | 2,262 | 2,262 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 266,701 | — | (756) | 265,905 ^(Note 2) | 263,803 |
| | 666,784 | — | 0 | 661,784 | 659,460 |
| | 666,784 | — | 0 | 661,784 | 659,460 |

Note:

- (1) A sum of \$756,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$363,000 under “Allowances”;
 - \$53,000 under “Mandatory Provident Fund contribution”; and
 - \$340,000 under “Civil Service Provident Fund contribution”.
- (2) A total of \$5,000,000 was deleted from “Salaries” and “General departmental expenses” to offset supplementary provision under another head.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,037,241 | (4,032) | (25,900) | 2,115,309 ^(Note 2) | 2,101,464 |
| - Allowances | 32,251 | 1,256 | — | 33,507 | 33,112 |
| - Job-related allowances | 23,046 | — | (1,104) | 21,942 | 21,942 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 5,571 | — | — | 5,571 | 5,245 |
| - Civil Service Provident Fund contribution | 12,118 | 539 | 183 | 12,840 | 12,840 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 24,360 | 1,938 | 2,890 | 29,188 | 27,880 |
| - General departmental expenses | 284,131 | (72) | 23,899 | 289,463 ^(Note 3) | 289,463 |
| Other Charges | | | | | |
| - Prisoners' welfare | 2,780 | 371 | 32 | 3,183 | 2,984 |
| - Grant to the Correctional Services Department Welfare Fund | 360 | — | — | 360 | 346 |
| | <u>2,421,858</u> | <u>0</u> | <u>0</u> | <u>2,511,363</u> | <u>2,495,276</u> |

Note:

- (1) A total of \$27,004,000 was redeployed from “Salaries” and “Job-related allowances” to meet the following requirements –
- \$183,000 under “Civil Service Provident Fund contribution”;
 - \$2,890,000 under “Specialist supplies and equipment”;
 - \$23,899,000 under “General departmental expenses”; and
 - \$32,000 under “Prisoners' welfare”.
- (2) A supplementary provision of \$108,000,000 was approved to meet the requirements under “Salaries”.
- (3) A sum of \$18,495,000 was deleted from “General departmental expenses” to offset supplementary provisions under other subheads.

Head 31 — Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,757,069 | — | (31,100) | 1,767,982 ^(Note 2 & 3) | 1,767,910 |
| - Allowances | 48,990 | — | (2,469) | 46,521 | 45,442 |
| - Job-related allowances | 8,629 | — | (431) | 8,198 | 7,345 |
| Personnel Related Expenses | | | | | |
| - Rent allowance | 370 | — | 50 | 420 | 416 |
| - Mandatory Provident Fund contribution | 9,480 | — | — | 8,980 ^(Note 3) | 8,942 |
| - Civil Service Provident Fund contribution | 7,000 | — | (50) | 5,950 ^(Note 3) | 5,745 |
| - Disturbance allowance | 30 | — | — | 30 | 20 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 350,038 | (260) | 34,000 | 383,778 | 370,219 |
| Other Charges | | | | | |
| - Land usage cost | 3,300 | 260 | — | 3,560 | 3,559 |
| - Grant to the Customs and Excise Service Welfare Fund | 280 | — | — | 280 | 262 |
| | 2,185,186 | 0 | 0 | 2,225,699 | 2,209,860 |
| | 2,185,186 | 0 | 0 | 2,225,699 | 2,209,860 |

Note:

- (1) A total of \$34,050,000 was redeployed from “Salaries”, “Allowances”, “Job-related allowances” and “Civil Service Provident Fund contribution” to meet the following requirements -
- \$50,000 under “Rent allowance”; and
 - \$34,000,000 under “General departmental expenses”.
- (2) A supplementary provision of \$44,013,000 was approved to meet the requirements under “Salaries”.
- (3) A total of \$3,500,000 was deleted from “Salaries”, “Mandatory Provident Fund contribution” and “Civil Service Provision Fund contribution” to offset supplementary provisions under another subhead.

Head 33 — Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 797,131 | (433) | 8,469 | 824,245 ^(Note 2) | 824,245 |
| - Allowances | 9,747 | — | 332 | 10,079 | 10,079 |
| - Job-related allowances | 803 | — | 71 | 874 | 873 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 169 | 433 | 79 | 681 | 681 |
| - Civil Service Provident Fund contribution | 3,762 | — | 130 | 3,892 | 3,891 |
| Departmental Expenses | | | | | |
| - Contract maintenance | 521,767 | — | (2,004) | 519,763 | 519,576 |
| - General departmental expenses | 94,155 | — | (7,077) | 86,666 ^(Note 3) | 82,793 |
| | <u>1,427,534</u> | <u>0</u> | <u>0</u> | <u>1,446,200</u> | <u>1,442,138</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$9,081,000 was redeployed from "Contract maintenance" and "General departmental expenses" to meet the following requirements –
- \$8,469,000 under "Salaries";
 - \$332,000 under "Allowances";
 - \$71,000 under "Job-related allowances";
 - \$79,000 under "Mandatory Provident Fund contribution"; and
 - \$130,000 under "Civil Service Provident Fund contribution".
- (2) A supplementary provision of \$19,078,000 was approved to meet the requirements under "Salaries".
- (3) A sum of \$412,000 was deleted from "General departmental expenses" to offset supplementary provision under another subhead.

Head 37 — Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarter (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,968,757 | — | (59,000) | 1,983,757 ^(Note 2) | 1,982,940 |
| - Allowances | 17,191 | — | — | 17,191 | 14,165 |
| - Job-related allowances | 1,572 | — | — | 1,572 | 1,483 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 780 | — | 3,000 | 3,780 | 2,907 |
| - Civil Service Provident Fund contribution | 3,247 | — | 1,000 | 4,247 | 3,712 |
| Departmental Expenses | | | | | |
| - Temporary staff | 252,600 | — | (5,000) | 247,600 | 236,628 |
| - Specialist supplies and equipment | 289,644 | — | 22,000 | 311,644 | 305,043 |
| - General departmental expenses | 411,977 | — | 8,800 | 420,777 | 416,157 |
| Other Charges | | | | | |
| - Contracting out of dental prostheses | 5,100 | — | — | 5,100 | 3,771 |
| - Payment and reimbursement of medical fees and hospital charges | 158,300 | — | 14,500 | 172,800 | 171,641 |
| - Supply, repair and renewal of prostheses and surgical appliances | 2,450 | — | 1,200 | 3,650 | 3,090 |
| - Vaccination reimbursements .. | — | — | 11,000 | 11,000 | 9,884 |
| Subventions | | | | | |
| - Subvented institutions | 147,751 | — | 2,500 | 150,251 | 149,887 |
| | 3,259,369 | — | 0 | 3,333,369 | 3,301,308 |
| | 3,259,369 | — | 0 | 3,333,369 | 3,301,308 |

- Note:**
- (1) A total of \$64,000,000 was redeployed from “Salaries” and “Temporary staff” to meet the following requirements –
- \$3,000,000 under “Mandatory Provident Fund contribution”;

- \$1,000,000 under “Civil Service Provident Fund contribution”;
- \$22,000,000 under “Specialist supplies and equipment”;
- \$8,800,000 under “General departmental expenses”;
- \$14,500,000 under “Payment and reimbursement of medical fees and hospital charges”;
- \$1,200,000 under “Supply, repair and renewal of prostheses and surgical appliances”;
- \$11,000,000 under “Vaccination reimbursements”; and
- \$2,500,000 under “Subvented institutions”.

(2) A supplementary provision of \$74,000,000 was approved to meet the requirements under “Salaries”.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|--|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 656,932 | — | (32,153) | 662,620 ^(Note 2) | 662,620 |
| - Allowances | 27,103 | — | 1,123 | 28,226 | 27,916 |
| - Job-related allowances | 9,907 | — | (980) | 8,927 | 8,924 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 246 | 386 | 110 | 742 | 734 |
| - Civil Service Provident Fund contribution | 1,438 | — | 35 | 1,473 | 1,473 |
| Departmental Expenses | | | | | |
| - Light and power | 212,586 | — | 7,617 | 220,203 | 220,203 |
| - Hire of services and professional fees | 80,260 | — | 5,193 | 85,453 | 85,451 |
| - Fuel and lubricating oil | 13,895 | 3,105 | 1,208 | 18,208 | 18,207 |
| - Specialist supplies and equipment | 54,460 | — | (566) | 53,894 | 53,859 |
| - Maintenance materials | 65,743 | — | 9,628 | 75,371 | 75,370 |
| - Contract maintenance | 361,713 | (3,105) | 8,371 | 376,020 ^(Note 2) | 376,019 |
| - General departmental expenses | 126,033 | (386) | 414 | 126,061 | 125,975 |
| | <u>1,610,316</u> | <u>0</u> | <u>0</u> | <u>1,657,198</u> | <u>1,656,751</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$33,699,000 was deployed from “Salaries”, “Job-related allowances” and “Specialist supplies and equipment” to meet the following requirements –
- \$1,123,000 under “Allowances”;
 - \$110,000 under “Mandatory Provident Fund contribution”;
 - \$35,000 under “Civil Service Provident Fund contribution”;
 - \$7,617,000 under “Light and power”;
 - \$5,193,000 under “Hire of services and professional fees”;
 - \$1,208,000 under “Fuel and lubricating oil”;
 - \$9,628,000 under “Maintenance materials”;
 - \$8,371,000 under “Contract maintenance” and
 - \$414,000 under “General departmental expenses”.
- (2) A supplementary provision of \$46,882,000 was approved to meet the requirements under “Salaries” and “Contract maintenance”.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 189,112 | — | (10,253) | 189,577 ^(Note 2) | 189,577 |
| - Allowances | 2,870 | — | 696 | 3,566 | 3,566 |
| - Job-related allowances | 57 | — | (8) | 49 | 49 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 22 | 34 | 2 | 58 | 58 |
| - Civil Service Provident Fund contribution | 1,687 | — | 292 | 1,979 | 1,979 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 41,560 | (34) | 9,271 | 58,787 ^(Note 2) | 58,787 |
| | <u>235,308</u> | <u>0</u> | <u>0</u> | <u>254,016</u> | <u>254,016</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$10,261,000 was redeployed from “Salaries” and “Job-related allowances” to meet the following requirements –
- \$696,000 under “Allowances”;
 - \$2,000 under “Mandatory Provident Fund contribution”;
 - \$292,000 under “Civil Service Provident Fund contribution”; and
 - \$9,271,000 under “General departmental expenses”.
- (2) A supplementary provision of \$18,708,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 783,000 | (14,000) | — | 812,000 ^(Note 2) | 811,455 |
| - Allowances | 9,663 | 1,800 | — | 12,047 ^(Note 2) | 12,004 |
| - Job-related allowances | 512 | 120 | — | 665 ^(Note 2) | 593 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 612 | — | — | 612 | 474 |
| - Civil Service Provident Fund contribution | 4,017 | — | — | 4,017 | 4,002 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 8,000 | — | 1,400 | 9,400 | 9,318 |
| - General departmental expenses | 206,520 | 12,080 | (1,400) | 188,698 ^(Note 3) | 188,111 |
| | <u>1,012,324</u> | <u>0</u> | <u>0</u> | <u>1,027,439</u> | <u>1,025,957</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$1,400,000 was redeployed from “General departmental expenses” to meet requirements under “Specialist supplies and equipment”.
- (2) A supplementary provision of \$43,617,000 was approved to meet the requirements under “Salaries”, “Allowances”, and “Job-related allowances”.
- (3) A sum of \$28,502,000 was deleted from “General departmental expenses” to offset supplementary provisions under other subheads.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,718,780 | — | (29,075) | 2,832,946 ^(Note 2) | 2,832,835 |
| - Allowances | 23,232 | — | 10,034 | 33,266 | 33,208 |
| - Job-related allowances | 33,928 | — | 200 | 34,128 | 33,956 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 7,646 | — | 200 | 7,846 | 7,802 |
| - Civil Service Provident Fund contribution | 38,606 | — | 1,300 | 39,906 | 39,814 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 74,105 | — | 7,640 | 81,745 | 76,234 |
| - General departmental expenses | 370,010 | — | 9,701 | 379,711 | 378,891 |
| | <u>3,266,307</u> | <u>—</u> | <u>0</u> | <u>3,409,548</u> | <u>3,402,740</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$29,075,000 was redeployed from “Salaries” to meet the following requirements –
- \$10,034,000 under “Allowances”;
 - \$200,000 under “Job-related allowances”;
 - \$200,000 under “Mandatory Provident Fund contribution”;
 - \$1,300,000 under “Civil Service Provident Fund contribution”;
 - \$7,640,000 under “Specialist supplies and equipment”; and
 - \$9,701,000 under “General departmental expenses”.
- (2) A supplementary provision of \$143,241,000 was approved to meet the requirements under “Salaries”.

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

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 298,000 | 6,000 | (1,000) | 303,000 | 302,576 |
| - Allowances | 3,700 | 200 | (350) | 3,550 | 3,283 |
| - Job-related allowances | 80 | 100 | (83) | 97 | 97 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 100 | — | (40) | 60 | 55 |
| - Civil Service Provident Fund contribution | 300 | — | (160) | 140 | 118 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 154,976 | 3,000 | 10,452 | 168,428 | 166,368 |
| - Data processing | 41,972 | (100) | (2,601) | 39,271 | 38,652 |
| - General departmental expenses | 23,050 | — | (2,393) | 20,657 | 20,026 |
| Other Charges | | | | | |
| - Electronic Service Delivery scheme | 920 | — | (920) | — | — |
| - New Strategy for E-government Service Delivery | 40,900 | (9,200) | (2,905) | 28,795 | 28,475 |
| | <u>563,998</u> | <u>0</u> | <u>0</u> | <u>563,998</u> | <u>559,650</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$10,452,000 was redeployed from “Salaries”, “Allowances”, “Job-related allowances”, “Mandatory Provident Fund contribution”, “Civil Service Provident Fund contribution”, “Data processing”, “General departmental expenses”, “Electronic Service Delivery scheme” and “New Strategy for E-government Service Delivery” to meet requirements under “Hire of services and professional fees”.

Head 48 — Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 186,486 | — | 320 | 193,084 ^(Note 2) | 193,081 |
| - Allowances | 1,073 | — | (320) | 753 | 711 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 805 | — | — | 805 | 670 |
| - Civil Service Provident Fund contribution | 2,206 | — | — | 2,206 | 2,070 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 68,523 | — | — | 70,623 ^(Note 2) | 70,522 |
| | 259,093 | — | 0 | 267,471 | 267,054 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$320,000 was redeployed from “Allowances” to meet requirements under “Salaries”.
- (2) A supplementary provision of \$8,378,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.

Head 49 — Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,243,986 | — | — | 2,243,986 | 2,225,274 |
| - Allowances | 25,690 | — | 5,212 | 30,902 | 28,573 |
| - Job-related allowances | 69,850 | — | 816 | 70,666 | 59,059 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 4,170 | — | 254 | 4,424 | 4,191 |
| - Civil Service Provident Fund contribution | 3,190 | — | 239 | 3,429 | 3,427 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 1,917,190 | — | (6,521) | 1,910,669 | 1,769,459 |
| Other Charges | | | | | |
| - Commonwealth War Graves Commission | 250 | — | — | 250 | 225 |
| | <u>4,264,326</u> | <u>—</u> | <u>0</u> | <u>4,264,326</u> | <u>4,090,208</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$6,521,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$5,212,000 under “Allowances”;
- \$816,000 under “Job-related allowances”;
- \$254,000 under “Mandatory Provident Fund contribution”; and
- \$239,000 under “Civil Service Provident Fund contribution”.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 101,074 | — | 1,940 | 103,014 | 102,656 |
| - Allowances | 946 | — | — | 946 | 850 |
| - Job-related allowances | 22 | — | — | 22 | — |
| Personnel Related Expenses | | | | | |
| - Leasing and management of quarters..... | 269,479 | — | — | 269,479 | 242,220 |
| - Mandatory Provident Fund contribution | 120 | — | 10 | 130 | 122 |
| - Civil Service Provident Fund contribution | 349 | — | — | 349 | 167 |
| Departmental Expenses | | | | | |
| - Light and power | 281,350 | — | (2,300) | 279,050 | 261,959 |
| - Hire of services and professional fees..... | 112,097 | — | — | 112,097 | 98,450 |
| - Specialist supplies and equipment..... | 11,400 | — | 2,300 | 13,700 | 13,520 |
| - Workshop services | 181,353 | — | — | 181,353 | 167,402 |
| - General departmental expenses | 7,933 | — | — | 7,933 | 6,978 |
| Other Charges | | | | | |
| - Rents and management charges for properties (other than quarters) | 813,650 | — | (1,950) | 810,200 ^(Note 2) | 752,799 |
| | <u>1,779,773</u> | <u>—</u> | <u>0</u> | <u>1,778,273</u> | <u>1,647,123</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$4,250,000 was redeployed from “Light and power” and “Rents and management charges for properties (other than quarters)” to meet the following requirements –
- \$1,940,000 under “Salaries”;
 - \$10,000 under “Mandatory Provident Fund contribution”; and
 - \$2,300,000 under “Specialist supplies and equipment”.
- (2) A sum of \$1,500,000 was deleted from “Rents and management charges for properties (other than quarters)” to offset supplementary provision under another head and subhead.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 112,498 | — | (1,932) | 110,566 | 109,148 |
| - Allowances | 2,501 | — | — | 2,501 | 2,305 |
| - Job-related allowances | 20 | — | — | 20 | 17 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 138 | 300 | — | 438 | 268 |
| - Civil Service Provident Fund contribution | 274 | 300 | — | 574 | 535 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 183,164 | (19,020) | — | 133,644 ^(Note 2) | 130,440 |
| Other Charges | | | | | |
| - International Youth Exchange Programme | 1,850 | — | — | 1,850 | 1,391 |
| - Promotion of civic education outside schools | 20,315 | — | (6,512) | 13,803 | 10,426 |
| - Centre for Youth Development | 39,282 | — | (19,400) | 16,663 ^(Note 2) | 4,361 |
| - Youth development activities.. | 23,000 | — | (12,000) | 11,000 | 8,628 |
| - Family Council related programmes | 5,000 | — | — | 5,000 | 3,188 |
| Subventions | | | | | |
| - Hong Kong Sports Institute Limited | 135,396 | — | 26,641 | 180,457 | 180,457 |
| - Hong Kong Academy for Performing Arts | 183,899 | 18,420 | 7,722 | 191,621 | 191,621 |
| - Outward Bound Trust of Hong Kong | 1,771 | — | — | 1,771 | 1,771 |
| - Hong Kong Arts Development Council | 83,224 | — | 809 | 84,033 | 84,033 |
| - Sports Federation and Olympic Committee of Hong Kong, China | 15,969 | — | — | 15,969 | 15,969 |
| - Uniformed groups and other youth organisations | 51,200 | — | 3,500 | 54,700 | 54,660 |
| - Major Performing Arts Groups | 268,664 | — | — | 258,952 ^(Note 2) | 258,952 |
| - Creative arts centre in Shek Kip Mei | 8,916 | — | — | 8,916 | 8,916 |

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|----------------------------------|------------------------------------|--|--|-----------------------------------|---|
| - Duty Lawyer Service..... | 94,427 | — | 1,172 | 95,599 | 94,709 |
| - Legal Aid Services Council ... | 4,773 | — | — | 4,773 | 4,053 |
| | <u>1,236,281</u> | <u>0</u> | <u>0</u> | <u>1,192,850</u> | <u>1,165,848</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$39,844,000 was redeployed from “Salaries”, “Promotion of civic education outside schools”, “Centre for Youth Development” and “Youth development activities” to meet the following requirements –
- \$26,641,000 under “Hong Kong Sports Institute Limited”;
 - \$7,722,000 under “Hong Kong Academy for Performing Arts”;
 - \$809,000 under “Hong Kong Arts Development Council”;
 - \$3,500,000 under “Uniformed groups and other youth organisations”; and
 - \$1,172,000 under “Duty Lawyer Service”.
- (2) A total of \$43,431,000 was deleted from “General departmental expenses”, “Centre for Youth Development” and “Major Performing Arts Groups” to offset supplementary provisions under other head and subhead.

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

(Communications and Technology Branch)

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 23,915 | 3,405 | 63 | 27,383 | 27,323 |
| - Allowances | 1,645 | 168 | (249) | 1,564 | 1,557 |
| - Job-related allowances | 4 | (3) | — | 1 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 52 | 15 | (1) | 66 | 66 |
| - Civil Service Provident Fund contribution | 121 | 146 | 1 | 268 | 267 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 37,872 | (3,731) | 186 | 35,777 ^(Note 2) | 35,670 |
| | <u>63,609</u> | <u>0</u> | <u>0</u> | <u>65,059</u> | <u>64,883</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$250,000 was redeployed from “Allowances” and “Mandatory Provident Fund contribution” to meet the following requirements –
- \$63,000 under “Salaries”;
 - \$1,000 under “Civil Service Provident Fund contribution”; and
 - \$186,000 under “General departmental expenses”.
- (2) A supplementary provision of \$1,450,000 was approved to meet the requirements under “General departmental expenses”.

Head 59 — Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th Quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 178,032 | — | (800) | 177,232 | 176,553 |
| - Allowances | 7,892 | — | 600 | 8,492 | 8,224 |
| - Job-related allowances | 895 | — | 100 | 995 | 980 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 73 | — | 40 | 113 | 93 |
| - Civil Service Provident Fund contribution | 223 | — | — | 223 | 176 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 97,513 | — | — | 97,255 ^(Note 2) | 92,403 |
| - Contract maintenance | 1,230 | — | 60 | 1,290 | 1,212 |
| - General departmental expenses | 61,165 | — | — | 61,165 | 58,500 |
| | <u>347,023</u> | <u>—</u> | <u>0</u> | <u>346,765</u> | <u>338,141</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$800,000 was redeployed from “Salaries” to meet the following requirements –
- \$600,000 under “Allowances”;
 - \$100,000 under “Job-related allowances”;
 - \$40,000 under “Mandatory Provident Fund contribution”; and
 - \$60,000 under “Contract maintenance”.
- (2) A sum of \$258,000 was deleted from “Specialist supplies and equipment” to offset supplementary provision under another subhead.

Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 858,845 | — | (19,403) | 878,204 ^(Note 2) | 878,204 |
| - Allowances | 14,232 | — | (787) | 13,445 | 13,316 |
| - Job-related allowances | 1,515 | — | — | 1,515 | 1,504 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,200 | 400 | 141 | 1,741 | 1,741 |
| - Civil Service Provident Fund contribution | 1,659 | — | 77 | 1,736 | 1,736 |
| Departmental Expenses | | | | | |
| - Maintenance materials | 200 | — | (100) | 100 | 91 |
| - Workshop services | 85,850 | — | (1,505) | 84,345 | 84,345 |
| - General departmental expenses | 110,000 | (400) | (18,501) | 91,099 | 90,824 |
| Other Charges | | | | | |
| - Highways maintenance | 842,500 | — | 40,078 | 885,578 ^(Note 3) | 884,829 |
| | <u>1,916,001</u> | <u>0</u> | <u>0</u> | <u>1,957,763</u> | <u>1,956,590</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$40,296,000 was redeployed from “Salaries”, “Allowances”, “Maintenance materials”, “Workshop services” and “General departmental expenses” to meet the following requirements –
- \$141,000 under “Mandatory Provident Fund contribution”;
 - \$77,000 under “Civil Service Provident Fund contribution”; and
 - \$40,078,000 under “Highways maintenance”.
- (2) A supplementary provision of \$38,762,000 was approved to meet the requirements under “Salaries”.
- (3) A supplementary provision of \$3,000,000 was approved to meet the requirements under “Highways maintenance”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 634,494 | (941) | (2,261) | 631,292 | 628,525 |
| - Allowances | 7,750 | 597 | 2,682 | 11,029 | 11,029 |
| - Job-related allowances | 330 | 644 | 2 | 976 | 976 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,300 | — | 506 | 1,806 | 1,806 |
| - Civil Service Provident Fund contribution | 1,791 | — | (177) | 1,614 | 1,497 |
| Departmental Expenses | | | | | |
| - Temporary staff | 61,404 | — | — | 61,404 | 61,314 |
| - Honoraria for members of committees | 264,811 | — | 5,684 | 270,495 | 270,494 |
| - General departmental expenses | 183,768 | (300) | (6,436) | 178,107 ^(Note 2) | 156,602 |
| Other Charges | | | | | |
| - Community involvement projects | 300,000 | — | — | 300,000 | 298,919 |
| - Financial assistance to mutual aid committees | 5,000 | — | — | 5,000 | 3,233 |
| - Promotional activities on building management | 2,425 | — | — | 2,425 | 2,394 |
| Subventions | | | | | |
| - Subventions to New Territories organisations | 7,158 | — | — | 7,158 | 6,124 |
| - Subventions to district sports and arts associations ... | 3,515 | — | — | 3,515 | 3,470 |
| | <u>1,473,746</u> | <u>0</u> | <u>0</u> | <u>1,474,821</u> | <u>1,446,383</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$8,874,000 was redeployed from “Salaries”, “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$2,682,000 under “Allowances”;
 - \$2,000 under “Job-related allowances”;
 - \$506,000 under “Mandatory Provident Fund contribution”; and
 - \$5,684,000 under “Honoraria for members of committees”.
- (2) A supplementary provision of \$1,075,000 was approved to meet the requirements under “General departmental expenses”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,064,952 | — | (37,167) | 2,142,951 ^(Note2) | 2,142,896 |
| - Allowances | 57,960 | — | (10,270) | 47,690 | 47,687 |
| - Job-related allowances | 977 | — | — | 1,090 ^(Note2) | 1,079 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 7,190 | — | — | 7,977 ^(Note2) | 7,735 |
| - Civil Service Provident Fund contribution | 34,404 | — | — | 34,404 | 34,158 |
| Departmental Expenses | | | | | |
| - Data processing | 151,787 | — | 6,023 | 157,810 | 157,710 |
| - Specialist supplies and equipment | 124,642 | — | 20,108 | 144,750 | 144,717 |
| - General departmental expenses | 247,723 | (259) | 21,306 | 268,770 | 268,766 |
| Other Charges | | | | | |
| - Land usage cost | 3,300 | 259 | — | 3,559 | 3,559 |
| - Grant to the Immigration Service Welfare Fund | 302 | — | — | 302 | 298 |
| | <u>2,693,237</u> | <u>0</u> | <u>0</u> | <u>2,809,303</u> | <u>2,808,605</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$47,437,000 was redeployed from “Salaries” and “Allowances” to meet the following requirements –
- \$6,023,000 under “Data processing”;
 - \$20,108,000 under “Specialist supplies and equipment”; and
 - \$21,306,000 under “General departmental expenses”.
- (2) A supplementary provision of \$116,066,000 was approved to meet the requirements under “Salaries”, “Job-related allowances” and “Mandatory Provident Fund contribution”.

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 582,364 | — | (6,765) | 575,599 | 575,599 |
| - Allowances | 19,320 | — | 1,637 | 20,957 | 20,957 |
| - Job-related allowances | 8,220 | — | — | 8,220 | 7,875 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 14,800 | — | — | 14,800 | 14,255 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 2,317 | — | 143 | 2,460 | 2,460 |
| - General departmental expenses | 98,972 | — | (2,000) | 96,972 | 93,188 |
| Other Charges | | | | | |
| - Investigation expenses | 4,200 | — | — | 4,200 | 2,560 |
| - Publicity | 9,500 | — | 6,985 | 16,485 | 16,485 |
| - Grant to the ICAC Welfare Fund..... | 64 | — | — | 64 | 57 |
| | <u>739,757</u> | <u>—</u> | <u>0</u> | <u>739,757</u> | <u>733,436</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$8,765,000 was redeployed from “Salaries” and “General departmental expenses” to meet the following requirements –

- \$1,637,000 under “Allowances”;
- \$143,000 under “Remuneration for special appointments”; and
- \$6,985,000 under “Publicity”.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 956,308 | — | — | 982,738 ^(Note 2) | 982,016 |
| - Allowances | 8,828 | — | 430 | 9,258 | 8,948 |
| - Job-related allowances | 27 | — | 57 | 84 | 83 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,140 | — | 510 | 1,650 | 1,644 |
| - Civil Service Provident Fund contribution | 1,608 | — | 50 | 1,658 | 1,657 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 140,602 | — | (1,047) | 139,555 | 124,311 |
| | <u>1,108,513</u> | <u>—</u> | <u>0</u> | <u>1,134,943</u> | <u>1,118,659</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$1,047,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$430,000 under “Allowances”;
 - \$57,000 under “Job-related allowances”;
 - \$510,000 under “Mandatory Provident Fund contribution”; and
 - \$50,000 under “Civil Service Provident Fund contribution”.
- (2) A supplementary provision of \$26,430,000 was approved to meet the requirements under “Salaries”.

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 57,852 | — | (1,600) | 56,252 | 55,883 |
| - Allowances | 1,879 | | (1) | 1,878 | 1,775 |
| - Job-related allowances | — | — | 1 | 1 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 380 | — | (154) | 226 | 210 |
| - Civil Service Provident Fund contribution | 372 | — | 34 | 406 | 396 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 23,353 | — | 1,720 | 25,073 | 24,975 |
| Other Charges | | | | | |
| - Publicity and educational programmes | 8,000 | — | — | 8,000 | 7,959 |
| | <u>91,836</u> | <u>—</u> | <u>0</u> | <u>91,836</u> | <u>91,199</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$1,755,000 was redeployed from “Salaries”, “Allowances” and “Mandatory Provident Fund contribution” to meet the following requirements –

- \$1,000 under “Job-related allowances”;
- \$34,000 under “Civil Service Provident Fund contribution”; and
- \$1,720,000 under “General departmental expenses”.

Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 19,713 | — | 1,165 | 20,878 | 20,878 |
| - Allowances | 175 | — | (33) | 142 | 142 |
| - Job-related allowances | 1 | — | — | 1 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 12 | — | (11) | 1 | 1 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 46,567 | — | (1,121) | 45,446 | 45,446 |
| | <u>66,468</u> | <u>—</u> | <u>0</u> | <u>66,468</u> | <u>66,467</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$1,165,000 was redeployed from “Allowances”, “Mandatory Provident Fund contributions” and “General departmental expenses” to meet requirements under “Salaries”.

Head 80 — Judiciary

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 719,796 | — | 23,976 | 743,772 | 698,879 |
| - Allowances | 19,601 | — | 3,198 | 22,799 | 19,898 |
| - Job-related allowances | 1,681 | — | 51 | 1,732 | 1,238 |
| Personnel Related Expenses | | | | | |
| - Cash allowance in lieu of housing benefits | 9,813 | — | 85 | 9,898 | 8,571 |
| - Mandatory Provident Fund contribution | 1,367 | — | — | 1,367 | 1,086 |
| - Civil Service Provident Fund contribution | 552 | — | 150 | 702 | 700 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 109,372 | — | (3,484) | 105,888 | 86,207 |
| - General departmental expenses | 147,718 | — | (23,976) | 123,259 ^(Note 2) | 121,541 |
| Other Charges | | | | | |
| - Magistrates poor box | 8 | — | — | 8 | 3 |
| | <u>1,009,908</u> | <u>—</u> | <u>0</u> | <u>1,009,425</u> | <u>938,123</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$27,460,000 was redeployed from “Hire of services and professional fees” and “General departmental expenses” to meet the following requirements –
- \$23,976,000 under “Salaries”;
 - \$3,198,000 under “Allowances”;
 - \$51,000 under “Job-related allowances”;
 - \$85,000 under “Cash allowance in lieu of housing benefits”; and
 - \$150,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$483,000 was deleted from “General departmental expenses” to offset supplementary provisions under another subhead.

Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 461,664 | — | 2,503 | 478,477 ^(Note 2) | 478,476 |
| - Allowances | 4,276 | — | 205 | 4,481 | 4,481 |
| - Job-related allowances | 18 | 36 | — | 54 | 54 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 880 | — | — | 806 ^(Note 3) | 750 |
| - Civil Service Provident Fund contribution | 2,364 | — | — | 2,364 | 2,337 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 73,974 | — | 7,148 | 81,122 | 81,122 |
| - Contract maintenance | 3,435 | — | — | 2,699 ^(Note 3) | 2,699 |
| - General departmental expenses | 240,224 | (36) | (9,856) | 227,742 ^(Note 3) | 227,742 |
| | <u>786,835</u> | <u>0</u> | <u>0</u> | <u>797,745</u> | <u>797,661</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$9,856,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$2,503,000 under “Salaries”;
 - \$205,000 under “Allowances” and
 - \$7,148,000 under “Hire of services and professional fees”.
- (2) A net supplementary provision of \$14,310,000 was approved to meet the requirements under “Salaries”.
- (3) A total of \$3,400,000 was deleted from “Mandatory Provident Fund contribution”, “Contract maintenance” and “General departmental expenses” to offset supplementary provision under other subhead.

Head 90 — Labour Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 728,928 | — | 6,835 | 735,763 | 735,763 |
| - Allowances | 8,494 | — | 1,031 | 9,525 | 9,524 |
| - Job-related allowances | 3 | — | — | 3 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,885 | — | — | 1,885 | 1,080 |
| - Civil Service Provident Fund contribution | 1,175 | — | 919 | 2,094 | 2,093 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 160,229 | — | (8,785) | 151,444 | 148,742 |
| Other Charges | | | | | |
| - Campaigns, exhibitions and publicity..... | 13,911 | — | — | 13,911 | 12,805 |
| | <u>914,625</u> | <u>—</u> | <u>0</u> | <u>914,625</u> | <u>910,008</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$8,785,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$6,835,000 under “Salaries”;
- \$1,031,000 under “Allowances”; and
- \$919,000 under “Civil Service Provident Fund contribution”.

Head 91 — Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,325,891 | — | 20,729 | 1,347,000 ^(Note 2) | 1,345,843 |
| - Allowances | 13,205 | — | 2,595 | 15,800 | 15,285 |
| - Job-related allowances | 2,004 | — | 296 | 2,300 | 2,079 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,775 | (250) | — | 1,525 | 1,204 |
| - Civil Service Provident Fund contribution | 235 | 250 | — | 485 | 466 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 49,802 | — | (17,602) | 32,200 | 31,214 |
| - Contract maintenance | 141,531 | — | 23,586 | 164,500 ^(Note 3) | 163,844 |
| - General departmental expenses | 158,952 | — | (29,604) | 129,348 | 128,017 |
| Other Charges | | | | | |
| - Financial Secretary Incorporated – suspense account adjustment | 15 | — | — | 15 | — |
| | <u>1,693,410</u> | <u>0</u> | <u>0</u> | <u>1,693,173</u> | <u>1,687,952</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$47,206,000 was redeployed from “Hire of services and professional fees” and “General departmental expenses” to meet the following requirements –
- \$20,729,000 under “Salaries”;
 - \$2,595,000 under “Allowances”;
 - \$296,000 under “Job-related allowances”; and
 - \$23,586,000 under “Contract maintenance”.
- (2) A net supplementary provision of \$380,000 was approved to meet the requirements under “Salaries”.
- (3) A sum of \$617,000 was deleted from “Contract maintenance” to offset supplementary provision under another subhead.

Head 92 — Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 580,420 | — | (8,661) | 564,352 ^(Note 2) | 560,847 |
| - Allowances | 10,231 | — | (2,114) | 8,117 | 8,049 |
| - Job-related allowances | 6 | — | — | 6 | 3 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,261 | — | (355) | 906 | 870 |
| - Civil Service Provident Fund contribution | 2,219 | — | 277 | 2,496 | 2,461 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 3,910 | — | — | 3,910 | 3,907 |
| - General departmental expenses | 80,328 | — | (8,814) | 71,514 | 65,393 |
| Other Charges | | | | | |
| - Hire of legal services and related professional fees | 151,642 | — | 5,929 | 157,571 | 156,572 |
| - Legal services for construction dispute resolution | 27,000 | — | 13,738 | 40,738 | 40,412 |
| | 857,017 | — | 0 | 849,610 | 838,514 |
| | 857,017 | — | 0 | 849,610 | 838,514 |

Note:

- (1) A total of \$19,944,000 was redeployed from “Salaries”, “Allowances”, “Mandatory Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$277,000 under “Civil Service Provident Fund contribution”;
 \$5,929,000 under “Hire of legal services and related professional fees” and
 \$13,738,000 under “Legal services for construction dispute resolution”.
- (2) A sum of \$7,407,000 was deleted from “Salaries” to offset supplementary provision under another subhead.

Head 94 — Legal Aid Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 211,237 | — | 597 | 213,470 ^(Note 2) | 213,463 |
| - Allowances | 1,710 | — | 73 | 1,783 | 1,655 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 240 | — | — | 240 | 237 |
| - Civil Service Provident Fund contribution | 503 | — | — | 503 | 486 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 17,170 | — | (670) | 16,500 | 15,211 |
| | <u>230,860</u> | <u>—</u> | <u>0</u> | <u>232,496</u> | <u>231,052</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$670,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$597,000 under “Salaries”; and
 - \$73,000 under “Allowances”.
- (2) A supplementary provision of \$1,636,000 was approved to meet the requirements under “Salaries”.

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,815,833 | — | (82,729) | 1,818,191 ^(Note 2) | 1,818,139 |
| - Allowances | 37,549 | — | 1,352 | 38,901 | 38,571 |
| - Job-related allowances | 23,534 | — | 2,801 | 26,335 | 26,291 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 6,054 | — | 337 | 6,391 | 6,246 |
| - Civil Service Provident Fund contribution | 1,574 | — | 338 | 1,912 | 1,818 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 2,416,181 | — | 106,669 | 2,525,850 ^(Note 2) | 2,525,849 |
| Other Charges | | | | | |
| - Publicity | 47,665 | — | (2,704) | 44,961 | 44,025 |
| - Cultural presentations, entertainment programmes, activities and exhibitions | 159,555 | — | (13,553) | 146,002 | 145,600 |
| - Recreation and sports activities, programmes, campaigns and exhibitions ... | 37,806 | — | (14,650) | 23,156 | 23,155 |
| - Library materials and multi-media services | 85,209 | — | 1,693 | 86,902 | 86,900 |
| - Artefacts and museum exhibitions | 43,779 | — | (6,825) | 36,954 | 36,952 |
| Subventions | | | | | |
| - Leisure and culture subventions | 170,655 | — | 9,272 | 179,927 | 179,926 |
| - Hong Kong Life Saving Society | 541 | — | — | 541 | 541 |
| - Hong Kong Archaeological Society | 150 | — | — | 150 | 28 |
| - Subventions to non- government organisation camps | 29,728 | — | (2,001) | 29,222 ^(Note 2) | 29,222 |
| | <u>4,875,813</u> | <u>—</u> | <u>0</u> | <u>4,965,395</u> | <u>4,963,263</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$122,462,000 was redeployed from “Salaries”, “Publicity”, “Cultural presentations, entertainment programmes, activities and exhibitions”, “Recreation and sports activities, programmes, campaigns and exhibitions”, “Artefacts and museum exhibitions” and “Subventions to non-government organisation camps” to meet the following requirements –
- \$1,352,000 under “Allowances”;
 - \$2,801,000 under “Job-related allowances”;
 - \$337,000 under “Mandatory Provident Fund contribution”;
 - \$338,000 under “Civil Service Provident Fund contribution”;
 - \$106,669,000 under “General departmental expenses”;
 - \$1,693,000 under “Library materials and multi-media services”; and
 - \$9,272,000 under “Leisure and culture subventions”.
- (2) A supplementary provision of \$89,582,000 was approved to meet the requirements under “Salaries”, “General departmental expenses” and “Subventions to non-government organisation camps”.

Head 96 —Government Secretariat: Overseas Economic and Trade Offices
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 101,262 | — | — | 101,262 | 97,300 |
| - Allowances..... | 35,454 | — | — | 35,454 | 33,311 |
| Personnel Related Expenses | | | | | |
| - Payment to redundant locally engaged staff of the ETO in London | 316 | — | — | 316 | 303 |
| - Mandatory Provident Fund contribution | 60 | — | — | 60 | 7 |
| - Civil Service Provident Fund contribution..... | 306 | — | 400 | 706 | 663 |
| - Disturbance allowance | 1,696 | — | 230 | 1,926 | 1,926 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 122,918 | — | (8,830) | 101,485 ^(Note 2) | 98,064 |
| Other Charges | | | | | |
| - Publicity | 37,395 | — | 8,200 | 45,595 | 45,553 |
| - Grants to organisations..... | 100 | — | — | 100 | 56 |
| | <u>299,507</u> | <u>—</u> | <u>0</u> | <u>286,904</u> | <u>277,183</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$8,830,000 was redeployed from “General department expenses” to meet the following requirements –
- \$400,000 under “Civil Service Provident Fund contribution”;
 - \$230,000 under “Disturbance allowance”; and
 - \$8,200,000 under “Publicity”.
- (2) A sum of \$12,603,000 was deleted from “General department expenses” to offset supplementary provisions under other heads.

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 450,805 | — | (9,000) | 441,805 | 441,748 |
| - Allowances | 10,823 | — | — | 10,823 | 9,689 |
| - Job-related allowances | 5,850 | — | — | 5,850 | 5,560 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 57 | 110 | 63 | 230 | 228 |
| - Civil Service Provident Fund contribution | 1,509 | — | 196 | 1,705 | 1,700 |
| Departmental Expenses | | | | | |
| - Maintenance materials | 101,147 | — | 3,943 | 105,090 | 105,085 |
| - Contract maintenance | 79,433 | — | (4,564) | 74,369 ^(Note 2) | 73,521 |
| - General departmental expenses | 243,063 | (110) | 9,362 | 252,315 | 252,312 |
| | <u>892,687</u> | <u>0</u> | <u>0</u> | <u>892,187</u> | <u>889,843</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$13,564,000 was redeployed from “Salaries” and “Contract maintenance” to meet the following requirements –
- \$63,000 under “Mandatory Provident Fund contribution”;
 - \$196,000 under and “Civil Service Provident Fund contribution”;
 - \$3,943,000 under “Maintenance materials; and
 - \$9,362,000 under “General departmental expenses”.
- (2) A sum of \$500,000 was deleted from “Contract maintenance” to offset supplementary provision under another subhead.

Head 118 — Planning Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 382,526 | — | 17,650 | 400,176 | 400,176 |
| - Allowances | 3,110 | — | (1,000) | 2,110 | 2,110 |
| - Job-related allowances | 2 | — | (2) | 0 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 64 | 224 | — | 288 | 279 |
| - Civil Service Provident Fund contribution | 442 | — | 13 | 455 | 455 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 66,025 | (224) | (16,661) | 45,586 ^(Note 2) | 43,523 |
| | <u>452,169</u> | <u>0</u> | <u>0</u> | <u>448,615</u> | <u>446,543</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$17,663,000 was redeployed from “Allowances”, “Job-related allowances” and “General departmental expenses” to meet the following requirements –
- \$17,650,000 under “Salaries”; and
 - \$13,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$3,554,000 was deleted from “General departmental expenses” to offset supplementary provisions under other heads.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 11,321 | — | (264) | 11,701 ^(Note 2) | 11,701 |
| - Allowances | 100 | — | (57) | 43 | 43 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 5,105 | — | 321 | 5,826 ^(Note 2) | 5,617 |
| | <u>16,526</u> | <u>—</u> | <u>0</u> | <u>17,570</u> | <u>17,361</u> |

Note:

- (1) A total of \$321,000 was redeployed from “Salaries” and “Allowances” to meet the requirements under “General departmental expenses”.
- (2) A supplementary provision of \$1,044,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|--|
| Personal Emoluments | | | | | |
| - Salaries | 9,964,467 | — | (46,083) | 10,379,161 ^(Note 2) | 10,368,813 |
| - Allowances | 199,903 | (17,000) | (36,000) | 146,903 | 122,492 |
| - Job-related allowances | 69,714 | — | — | 69,714 | 69,340 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 33,000 | 17,000 | 2,800 | 52,800 | 51,162 |
| - Civil Service Provident Fund contribution | 95,000 | — | 11,821 | 106,821 | 106,765 |
| - Disturbance allowance | 280 | — | — | 280 | 256 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 78,000 | — | — | 78,000 | 59,528 |
| - General departmental expenses | 998,272 | — | 67,462 | 1,065,734 | 1,064,229 |
| Other Charges | | | | | |
| - Upkeep of land boundary security projects | 13,263 | — | — | 13,263 | 9,323 |
| - Investigation expenses | 34,020 | — | — | 34,020 | 27,823 |
| - Pay and allowances for the auxiliary services | 123,618 | — | — | 123,618 | 118,716 |
| | <u>11,609,537</u> | <u>0</u> | <u>0</u> | <u>12,070,314</u> | <u>11,998,447</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$82,083,000 was redeployed from “Salaries” and “Allowances” and to meet the following requirements –
- \$2,800,000 under “Mandatory Provident Fund contribution”;
 - \$11,821,000 under “Civil Service Provident Fund Contribution”; and
 - \$67,462,000 under “General Departmental expenses”.
- (2) A net supplementary provision of \$460,777,000 was approved to meet the requirements under “Salaries”.

Head 136 —Public Service Commission
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 12,576 | — | (158) | 12,638 ^(Note 2) | 12,624 |
| - Allowances | 167 | — | — | 213 ^(Note 2) | 213 |
| - Job-related allowances | 2 | — | (2) | — | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 12 | — | — | 12 | 12 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 3,952 | — | 148 | 4,100 | 4,100 |
| - General departmental expenses | 1,177 | — | 12 | 1,189 | 1,189 |
| | 17,886 | — | 0 | 18,152 | 18,138 |
| | 17,886 | — | 0 | 18,152 | 18,138 |

- Note:**
- (1) A total of \$160,000 was redeployed from “Salaries” and “Job-related allowances” to meet the following requirements –
- \$148,000 under “Remuneration for special appointments”; and
 - \$12,000 under “General departmental expenses”.
- (2) A supplementary provision of \$266,000 was approved to meet the requirements under “Salaries” and “Allowances”.

Head 137 — Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 26,382 | (1,000) | 200 | 25,582 | 25,237 |
| - Allowances | 900 | — | 615 | 1,515 | 1,515 |
| - Job-related allowances | 3 | — | — | 3 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 48 | — | — | 48 | 12 |
| - Civil Service Provident Fund contribution | 94 | — | 16 | 110 | 109 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 25,704 | 1,000 | (831) | 24,873 ^(Note 2) | 21,453 |
| | <u>53,131</u> | <u>0</u> | <u>0</u> | <u>52,131</u> | <u>48,327</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$831,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$200,000 under “Salaries”;
 - \$615,000 under “Allowances”; and
 - \$16,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$1,000,000 was deleted from “General departmental expenses” to offset supplementary provisions under other head.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 54,680 | — | — | 56,100 ^(Note 2) | 56,043 |
| - Allowances | 1,980 | — | — | 1,980 | 1,921 |
| - Job-related allowances | 1 | 4 | — | 5 | 4 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 36 | 12 | 15 | 63 | 62 |
| - Civil Service Provident Fund contribution | 150 | 38 | 15 | 203 | 203 |
| Departmental Expenses | | | | | |
| - Temporary staff | 15,150 | — | 1,401 | 16,551 | 16,551 |
| - Honoraria for members of committees | 2,500 | — | — | 2,500 | 2,398 |
| - General departmental expenses | 22,107 | (54) | (1,431) | 20,622 | 19,293 |
| | <u>96,604</u> | <u>0</u> | <u>0</u> | <u>98,024</u> | <u>96,475</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$1,431,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$15,000 under “Mandatory Provident Fund contribution”;
 - \$15,000 under “Civil Service Provident Fund contribution”; and
 - \$1,401,000 under “Temporary Staff”.
- (2) A supplementary provision of \$1,420,000 was approved to meet the requirements under “Salaries”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 26,226 | — | — | 26,226 | 25,854 |
| - Allowances | 2,362 | — | — | 2,362 | 2,163 |
| - Job-related allowances | 2 | — | — | 2 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 84 | — | — | 84 | 67 |
| - Civil Service Provident Fund contribution | 47 | — | 134 | 181 | 161 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 36,702 | — | (134) | 36,568 | 15,322 |
| | <u>65,423</u> | <u>—</u> | <u>0</u> | <u>65,423</u> | <u>43,568</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$134,000 was redeployed from “General departmental expenses” to meet requirements under “Civil Service Provident Fund contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 34,781 | — | 2,493 | 37,274 | 37,210 |
| - Allowances | 2,220 | — | — | 2,220 | 2,045 |
| - Job-related allowances | 6 | — | — | 6 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 113 | — | 3 | 116 | 114 |
| - Civil Service Provident Fund contribution | 143 | — | — | 143 | 37 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 96,570 | — | (64,045) | 32,525 | 23,500 |
| Subventions | | | | | |
| - Hospital Authority | 29,760,105 | — | 57,400 | 31,065,476 ^(Note2) | 31,065,476 |
| - Prince Philip Dental Hospital | 103,743 | — | 4,149 | 107,892 | 107,892 |
| | <u>29,997,681</u> | <u>—</u> | <u>0</u> | <u>31,245,652</u> | <u>31,236,275</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$64,045,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$2,493,000 under “Salaries”;
 - \$3,000 under “Mandatory Provident Fund contribution”;
 - \$57,400,000 under “Hospital Authority”; and
 - \$4,149,000 under “Prince Philip Dental Hospital”.
- (2) A supplementary provision of \$1,247,971,000 was approved to meet the requirements under “Hospital Authority”.

Head 141 — Government Secretariat: Labour and Welfare Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 58,514 | — | (2,430) | 56,084 | 56,084 |
| - Allowances | 2,419 | — | 946 | 3,365 | 3,365 |
| - Job-related allowances | 3 | — | — | 3 | 3 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 84 | — | 33 | 117 | 117 |
| - Civil Service Provident Fund contribution | 75 | — | 101 | 176 | 176 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 83,320 | — | 5,321 | 68,641 ^(Note 2) | 68,640 |
| Other Charges | | | | | |
| - Financial assistance for family members of those who sacrifice their lives to save others | 12,000 | — | (1,613) | 10,387 | 9,944 |
| - Public education on rehabilitation | 2,000 | — | — | 2,000 | 1,745 |
| Subventions | | | | | |
| - Environmental Advisory Service | 1,407 | — | — | 1,407 | 1,407 |
| - Skill centres | 85,832 | — | (6,113) | 79,719 | 79,719 |
| - Guardianship Board | 4,586 | — | — | 4,586 | 4,485 |
| - Legal representation scheme for children/juvenile involved in care or protection proceedings | 3,700 | — | 333 | 4,033 | 4,033 |
| - Adult Education Subvention Scheme | 12,000 | — | (2,441) | 9,559 | 9,559 |
| - Vocational Training Council (vocational training) | 169,880 | — | 5,863 | 175,743 | 175,743 |
| | 435,820 | — | 0 | 415,820 | 415,020 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$12,597,000 was redeployed from “Salaries”, “Financial assistance for family members of those who sacrifice their lives to save others”, “Skill centres” and “Adult Education Subvention Scheme” to meet the following requirements –
 - \$946,000 under “Allowances”;
 - \$33,000 under “Mandatory Provident Fund contribution”;
 - \$101,000 under “Civil Service Provident Fund contribution”;
 - \$5,321,000 under “General departmental expenses”;
 - \$333,000 under “Legal representation scheme for children/juvenile involved in care or protection proceedings”; and
 - \$5,863,000 under “Vocational Training Council (vocational training)”.
- (2) A sum of \$20,000,000 was deleted from “General departmental expenses” to offset supplementary provision under another head and subhead.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 211,156 | — | (1,110) | 210,046 | 202,359 |
| - Allowances | 7,445 | — | 1,110 | 8,555 | 7,775 |
| - Job-related allowances | 43 | — | — | 43 | 17 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 240 | — | 40 | 280 | 261 |
| - Civil Service Provident Fund contribution | 472 | — | (40) | 432 | 157 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 21,241 | — | — | 21,241 | 18,745 |
| - Honoraria for members of committees | 2,224 | — | — | 2,224 | 1,846 |
| - Hire of services and professional fees | 128,108 | — | — | 128,108 | 99,721 |
| - General departmental expenses | 125,409 | — | — | 122,241 ^(Note 2) | 119,993 |
| | <u>496,338</u> | <u>—</u> | <u>0</u> | <u>493,170</u> | <u>450,874</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$1,150,000 was redeployed from “Salaries” and “Civil Service Provident Fund contribution” to meet the following requirements –
- \$1,110,000 under “Allowances”; and
 - \$40,000 under “Mandatory Provident Fund contribution”.
- (2) A sum of \$3,168,000 was deleted from “General departmental expenses” to offset supplementary provision under another subhead.

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 311,878 | (4,020) | 127 | 325,809 ^(Note 2) | 325,808 |
| - Allowances | 3,377 | 17 | 1,025 | 4,419 | 4,418 |
| - Job-related allowances | 1 | 3 | — | 4 | 4 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 112 | — | 65 | 177 | 176 |
| - Civil Service Provident Fund contribution | 384 | — | 38 | 422 | 422 |
| Departmental Expenses | | | | | |
| - Training expenses | 50,508 | — | 3,400 | 53,908 | 53,515 |
| - General departmental expenses | 31,377 | 4,000 | (4,655) | 29,996 ^(Note 3) | 29,478 |
| | <u>397,637</u> | <u>0</u> | <u>0</u> | <u>414,735</u> | <u>413,821</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$4,655,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$127,000 under “Salaries”;
 - \$1,025,000 under “Allowances”;
 - \$65,000 under “Mandatory Provident Fund contribution”;
 - \$38,000 under “Civil Service Provident Fund contribution”; and
 - \$3,400,000 under “Training expenses”.
- (2) A supplementary provision of \$17,824,000 was approved to meet the requirements under “Salaries”.
- (3) A sum of \$726,000 was deleted from “General departmental expenses” to offset supplementary provision under another head.

Head 144 — Government Secretariat: Constitutional and Mainland Affairs Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 83,923 | — | 1,984 | 85,907 | 84,007 |
| - Allowances | 12,569 | — | 717 | 13,286 | 13,157 |
| - Job-related allowances | 2 | — | — | 2 | 2 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 204 | — | — | 204 | 132 |
| - Civil Service Provident Fund contribution | 558 | — | 510 | 1,068 | 1,055 |
| - Disturbance allowance | 1,678 | — | — | 1,678 | 930 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 109,204 | — | (11,305) | 97,899 | 91,933 |
| Other Charges | | | | | |
| - Publicity | 15,081 | — | — | 15,081 | 14,002 |
| - Activities to promote equal opportunities and human rights | 9,622 | — | 1,768 | 11,390 | 11,383 |
| Subventions | | | | | |
| - Equal Opportunities Commission | 73,476 | — | 2,513 | 75,989 | 75,989 |
| - Office of the Privacy Commissioner for Personal Data | 39,104 | — | 3,813 | 42,917 | 42,917 |
| | <u>345,421</u> | <u>—</u> | <u>0</u> | <u>345,421</u> | <u>335,507</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$11,305,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$1,984,000 under “Salaries”;
- \$717,000 under “Allowances”;
- \$510,000 under “Civil Service Provident Fund contribution”;
- \$1,768,000 under “Activities to promote equal opportunities and human rights”;
- \$2,513,000 under “Equal Opportunities Commission”; and
- \$3,813,000 under “Office of the Privacy Commissioner for Personal Data”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter <i>(Note)</i> (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 100,070 | — | 1,900 | 101,970 | 101,886 |
| - Allowances | 4,102 | — | 1,300 | 5,402 | 5,135 |
| - Job-related allowances | 2 | — | — | 2 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 50 | — | 48 | 98 | 96 |
| - Civil Service Provident Fund contribution | 125 | — | 250 | 375 | 363 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 2,396 | — | — | 2,396 | 2,164 |
| - General departmental expenses | 20,762 | — | 600 | 21,362 | 18,192 |
| Other Charges | | | | | |
| - Appointment of financial consultants | 19,100 | — | (4,098) | 15,002 | 8,113 |
| | <u>146,607</u> | <u>—</u> | <u>0</u> | <u>146,607</u> | <u>135,950</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$4,098,000 was redeployed from “Appointment of financial consultants” to meet the following requirements –

- \$1,900,000 under “Salaries”;
- \$1,300,000 under “Allowances”;
- \$48,000 under “Mandatory Provident Fund contribution”;
- \$250,000 under “Civil Service Provident Fund contribution”; and
- \$600,000 under “General departmental expenses”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|--|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 79,267 | — | (647) | 83,500 ^(Note2) | 83,471 |
| - Allowances | 3,411 | — | 649 | 4,060 | 4,055 |
| - Job-related allowances | 2 | — | — | 2 | 2 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 96 | — | (9) | 87 | 86 |
| - Civil Service Provident Fund contribution | 28 | — | 7 | 35 | 35 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 16 | — | (16) | 0 | — |
| - Hire of services and professional fees | 21,385 | — | (8,063) | 10,280 ^(Note3) | 10,275 |
| - General departmental expenses | 21,387 | — | 8,079 | 34,176 ^(Note2) | 34,151 |
| | <u>125,592</u> | <u>—</u> | <u>0</u> | <u>132,140</u> | <u>132,075</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$8,735,000 was redeployed from “Salaries”, “Mandatory Provident Fund contribution”, “Honoraria for members of committees” and “Hire of services and professional fees” to meet the following requirements –
- \$649,000 under “Allowances”;
 - \$7,000 under “Civil Service Provident Fund contribution”; and
 - \$8,079,000 under “General departmental expenses”.
- (2) A supplementary provision of \$9,590,000 was approved to meet the requirements under “Salaries” and “General departmental expenses”.
- (3) A sum of \$3,042,000 was deleted from “Hire of services and professional fees” to offset supplementary provision under another subhead.

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 93,639 | — | — | 93,639 | 93,174 |
| - Allowances | 5,120 | — | — | 5,120 | 4,864 |
| - Job-related allowances | 12 | 31 | — | 43 | 41 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 108 | 27 | 3 | 138 | 138 |
| - Civil Service Provident Fund contribution | 311 | 226 | (3) | 534 | 509 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 1,500 | (226) | — | 1,274 | 1,104 |
| - General departmental expenses | 56,284 | (58) | — | 55,826 ^(Note 2) | 48,962 |
| 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 | 2,760 |
| | <u>160,491</u> | <u>0</u> | <u>0</u> | <u>160,091</u> | <u>152,021</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$3,000 was redeployed from “Civil Service Provident Fund contribution” to meet requirements under “Mandatory Provident Fund contribution”.
- (2) A sum of \$400,000 was deleted from “General departmental expenses” to offset supplementary provision under another head.

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,590,441 | (68,000) | (1,675) | 2,520,766 | 2,494,872 |
| - Allowances | 20,900 | — | 408 ^(Note 1) | 21,308 | 21,077 |
| - Job-related allowances | 935 | — | 19 ^(Note 1) | 954 | 650 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 4,549 | (120) | — | 4,429 | 3,105 |
| - Civil Service Provident Fund contribution | 12,594 | — | 1,248 ^(Note 1) | 13,842 | 13,842 |
| - Severance Payment/Long Service Payment..... | 63 | 120 | — | 183 | 29 |
| Departmental Expenses | | | | | |
| - Temporary staff..... | 347,581 | — | 947 ^(Note 2) | 348,528 | 348,248 |
| - Remuneration for special appointments | 79,016 | — | — | 79,016 | 76,469 |
| - General departmental expenses | 524,508 | — | (18,430) | 506,078 | 444,649 |
| Other Charges | | | | | |
| - Teacher training | 135,043 | (17,075) | — | 117,968 | 94,840 |
| - Curriculum Development Institute..... | 185,382 | — | 15,823 ^(Note 3) | 201,205 | 201,152 |
| - Subject and curriculum block grant for government schools..... | 129,199 | — | — | 129,199 | 115,210 |
| - School extra-curricular activities, programmes, grants and prizes..... | 52,418 | — | — | 52,418 | 43,850 |
| - Pre-primary Education Voucher Scheme | 1,707,581 | — | 53,860 ^(Note 4) | 1,761,441 | 1,523,867 |
| Subventions | | | | | |
| - Code of Aid for primary schools..... | 9,553,061 | (344) | (53,391) | 9,499,326 | 9,280,112 |
| - Code of Aid for secondary schools..... | 15,010,736 | 148 | (4,705) | 15,006,179 | 14,925,537 |
| - Mortgage Interest Subsidy Scheme | 8,020 | — | — | 8,020 | 3,872 |
| - Code of Aid for special | 1,343,212 | — | 623 ^(Note 5) | 1,343,835 | 1,315,707 |

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|--|---|---|--|---|
| schools..... | | | | | |
| - Direct Subsidy Scheme | 2,161,505 | — | (3,662) | 2,157,843 | 2,092,416 |
| - Child Care Centre Subsidy Scheme | 11,959 | — | — | 11,959 | 11,213 |
| - Assistance to caput schools | 156,851 | — | 7,925 ^(Note 6) | 164,776 | 164,050 |
| - English Schools Foundation junior schools | 115,227 | — | — | 115,227 | 115,067 |
| - English Schools Foundation secondary schools..... | 168,196 | — | — | 168,196 | 167,406 |
| - 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 | 226,398 |
| - Miscellaneous educational services..... | 178,573 | 196 | 1,010 ^(Note 7) | 179,779 | 162,718 |
| - Vocational Training Council | 1,510,242 | 85,075 | — | 1,595,317 | 1,595,317 |
| | <u>36,270,856</u> | <u>0</u> | <u>0</u> | <u>36,270,856</u> | <u>35,441,673</u> |

Note:

- (1) A sum of \$1,675,000 was redeployed from “Salaries” to meet the requirements under “Allowances”, “Job-related allowances” and “Civil Service Provident Fund contribution”.
- (2) A sum of \$947,000 was redeployed from “General departmental expenses” to meet the requirements under “Temporary staff”.
- (3) A sum of \$15,823,000 was redeployed from “General departmental expenses” to meet the requirements under “Curriculum Development Institute”.
- (4) A total of \$53,860,000 was redeployed from “Code of Aid for primary schools” and “General departmental expenses” to meet the requirements under “Pre-primary Education Voucher Scheme”.
- (5) A total of \$623,000 was redeployed from “Code of Aid for primary schools” and “Code of Aid for secondary schools” to meet the requirements under “Code of Aid for special schools”.

- (6) A total of \$7,925,000 was redeployed from “Code Aid for primary schools”, “Code Aid for secondary schools” and “Direct Subsidy Scheme” to meet the requirements under “Assistance to caput schools”.
- (7) A total of \$1,010,000 was redeployed from “Code of Aid for primary schools” and “Code of Aid for secondary schools” to meet the requirements under “Miscellaneous educational services”.

**Head 158 — Government Secretariat: Transport and Housing Bureau
(Transport Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 81,188 | — | 5,452 | 86,640 | 85,862 |
| - Allowances | 4,661 | — | (415) | 4,246 | 4,207 |
| - Job-related allowances | 2 | — | (1) | 1 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 233 | — | 32 | 265 | 262 |
| - Civil Service Provident Fund contribution | 444 | — | 108 | 552 | 529 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 33,412 | — | (5,176) | 25,736 ^(Note 2) | 25,047 |
| | <u>119,940</u> | <u>—</u> | <u>0</u> | <u>117,440</u> | <u>115,908</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$5,592,000 was redeployed from “Allowances”, “Job-related allowances” and “General departmental expenses” to meet the following requirements –
- \$5,452,000 under “Salaries”;
 - \$32,000 under “Mandatory Provident Fund contribution”; and
 - \$108,000 under “Civil Service Provident Fund contribution”.
- (2) A sum of \$2,500,000 was deleted from “General departmental expenses” to offset supplementary provision under another head.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 119,280 | (18) | (160) | 118,287 ^(Note 2) | 116,206 |
| - Allowances | 1,539 | — | 151 | 1,690 | 1,538 |
| - Job-related allowances | 4 | 18 | — | 22 | 18 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 52 | — | — | 52 | 50 |
| - Civil Service Provident Fund contribution | 140 | — | 9 | 149 | 148 |
| Departmental Expenses | | | | | |
| - Temporary staff | 48,798 | — | — | 48,798 | 47,662 |
| - General departmental expenses | 45,982 | — | — | 30,020 ^(Note 2) | |
| Other Charges | | | | | 30,016 |
| - Maintenance of government slopes by Housing Department | 2,000 | — | — | 2,000 | 1,807 |
| | <u>217,795</u> | <u>0</u> | <u>0</u> | <u>201,018</u> | <u>197,445</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A sum of \$160,000 was redeployed from “Salaries” to meet the following requirements –
- \$151,000 under “Allowances”; and
 - \$9,000 under “Civil Service Provident Fund contribution”.
- (2) A total of \$16,777,000 was deleted from “Salaries” and “General departmental expenses” to offset supplementary provisions under other heads.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 206,373 | — | 6,627 | 213,000 | 212,985 |
| - Allowances | 3,447 | — | — | 3,447 | 2,229 |
| - Job-related allowances | 239 | 361 | — | 600 | 573 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 552 | — | — | 552 | 528 |
| Departmental Expenses | | | | | |
| - Temporary staff | 32,880 | 3,784 | — | 36,664 | 36,261 |
| - General departmental expenses | 202,836 | (4,145) | (6,627) | 192,064 | 186,014 |
| | <u>446,327</u> | <u>0</u> | <u>0</u> | <u>446,327</u> | <u>438,590</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$6,627,000 was redeployed from “General departmental expenses” to meet requirements under “Salaries”.

Head 162 — Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 320,022 | — | 5,978 | 326,000 | 325,464 |
| - Allowances | 3,508 | (25) | 317 | 3,800 | 3,623 |
| - Job-related allowances | 5 | 25 | (2) | 28 | 28 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 288 | — | — | 288 | 214 |
| - Civil Service Provident Fund contribution | 381 | — | 69 | 450 | 419 |
| Departmental Expenses | | | | | |
| - Temporary staff | 20,040 | — | (5,040) | 15,000 | 14,661 |
| - General departmental expenses | 41,854 | — | (1,322) | 40,532 | 36,544 |
| | 386,098 | 0 | 0 | 386,098 | 380,953 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$6,364,000 was redeployed from “Job-related allowances”, “Temporary staff” and “General departmental expenses” to meet the following requirements –

- \$5,978,000 under “Salaries”;
- \$317,000 under “Allowances”; and
- \$69,000 under “Civil Service Provident Fund contribution”.

Head 163 — Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 54,005 | — | (1,100) | 52,905 | 47,270 |
| - Allowances | 537 | — | 1,099 | 1,636 | 1,589 |
| - Job-related allowances | — | — | 1 | 1 | 1 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 85 | — | 32 | 117 | 117 |
| - Civil Service Provident Fund contribution | 95 | — | 3 | 98 | 97 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 480 | — | — | 480 | 480 |
| - General departmental expenses | 14,430 | — | — | 14,430 | 14,356 |
| Other Charges | | | | | |
| - Election expenses | 283,107 | — | (35) | 283,072 | 259,475 |
| | <u>352,739</u> | <u>—</u> | <u>0</u> | <u>352,739</u> | <u>323,385</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$1,135,000 was redeployed from “Salaries” and “Election Expenses” to meet the following requirements –

- \$1,099,000 under “Allowances”;
- \$1,000 under “Job-related allowances”;
- \$32,000 under “Mandatory Provident Fund contribution”; and
- \$3,000 under “Civil Service Provident Fund contribution”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 104,013 | (556) | (2,900) | 100,557 | 100,213 |
| - Allowances | 916 | 549 | 222 | 1,687 | 1,652 |
| - Job-related allowances | 159 | 7 | 6 | 172 | 166 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 212 | — | — | 212 | 123 |
| - Civil Service Provident Fund contribution | 804 | — | 3 | 807 | 794 |
| - Disturbance allowance | 70 | — | — | 70 | — |
| Departmental Expenses | | | | | |
| - Fuel and lubricating oil | 13,715 | — | 1,375 | 15,090 | 15,044 |
| - General departmental expenses | 30,477 | — | (127) | 30,030 ^(Note 2) | 29,784 |
| Other Charges | | | | | |
| - Grant to the Government Flying Service Welfare Fund | 10 | — | — | 10 | 9 |
| - Pay and allowances for the auxiliary services | 700 | — | — | 700 | 655 |
| - Training expenses for the Government Flying Service | 9,600 | — | 1,421 | 11,021 | 11,016 |
| | 160,676 | — | 0 | 160,356 | 159,456 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$3,027,000 was redeployed from “Salaries” and “General departmental expenses” to meet the following requirements—
- \$222,000 under “Allowances”;
 - \$6,000 under “Job-related allowances”;
 - \$3,000 under “Civil Service Provident Fund contribution”;
 - \$1,375,000 under “Fuel and lubricating oil”; and
 - \$1,421,000 under “Training expenses for the Government Flying Service”.
- (2) A sum of \$320,000 was deleted from “General departmental expenses” to offset the supplementary provision under another subhead.

Head 168 — Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 133,367 | — | — | 137,302 ^(Note 2) | 137,133 |
| - Allowances | 1,444 | — | — | 1,509 ^(Note 2) | 1,465 |
| - Job-related allowances | 137 | — | — | 593 ^(Note 2) | 569 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 120 | — | 10 | 130 | 124 |
| - Civil Service Provident Fund contribution | 394 | — | (10) | 384 | 349 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 66,648 | — | (6) | 66,642 | 65,396 |
| Other Charges | | | | | |
| - World Meteorological Organization | 84 | — | 6 | 90 | 89 |
| | <u>202,194</u> | <u>—</u> | <u>0</u> | <u>206,650</u> | <u>205,125</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$16,000 was redeployed from “Civil Service Provident Fund contribution” and “General departmental expenses” to meet the following requirements –
- \$10,000 under “Mandatory Provident Fund contribution”; and
 - \$6,000 under “World Meteorological Organization”.
- (2) A supplementary provision of \$4,456,000 was approved to meet the requirements under “Salaries”, “Allowances” and “Job-related allowances”.

**Head 169 — Secretariat, Commissioner on Interception
of Communications and Surveillance**
Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 6,790 | — | 564 | 7,354 | 7,353 |
| - Allowances | 370 | — | — | 370 | 150 |
| - Job-related allowances | 2 | — | — | 2 | 1 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 4,362 | — | (564) | 3,798 | 2,625 |
| | <u>11,524</u> | <u>—</u> | <u>0</u> | <u>11,524</u> | <u>10,129</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$564,000 was redeployed from “General departmental expenses” to meet requirements under “Salaries”.

Head 170 — Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,885,762 | — | (8,000) | 1,935,762 ^(Note 2) | 1,917,803 |
| - Allowances | 18,038 | — | 600 | 18,638 | 17,785 |
| - Job-related allowances | 2,220 | — | — | 2,220 | 1,996 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 5,904 | — | (100) | 5,804 | 5,768 |
| - Civil Service Provident Fund contribution | 5,510 | — | 100 | 5,610 | 5,571 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 357,703 | — | (65,600) | 292,103 | 235,030 |
| Other Charges | | | | | |
| - Grant to the Emergency Relief fund | 10,000 | — | — | 10,000 | 10,000 |
| - Programme and training expenses of institutions | 107,541 | — | — | 107,541 | 104,100 |
| - Hire of services | 646,951 | — | (25,000) | 621,951 | 620,826 |
| - United Nations Children's Fund | 128 | — | — | 128 | 128 |
| Subventions | | | | | |
| - Social welfare services (grants) | 7,980,040 | — | 121,000 | 8,101,040 | 8,032,761 |
| - Refunds of rates | 56,800 | — | (23,000) | 33,800 | 32,049 |
| | <u>11,076,597</u> | <u>—</u> | <u>0</u> | <u>11,134,597</u> | <u>10,983,817</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$121,700,000 was redeployed from “Salaries”, “Mandatory Provident Fund contribution”, “General departmental expenses”, “Hire of services” and “Refunds of rates” to meet the following requirements –
- \$600,000 under “Allowances”;
 - \$100,000 under “Civil Service Provident Fund contribution”; and
 - \$121,000,000 under “Social welfare services (grants)”.
- (2) A supplementary provision of \$58,000,000 was approved to meet the requirements under “Salaries”.

Head 173 — Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 94,564 | — | — | 94,564 | 85,463 |
| - Allowances | 1,564 | — | — | 1,564 | 1,168 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 209 | (129) | (5) | 75 | 68 |
| - Civil Service Provident Fund contribution | — | 129 | 21 | 150 | 137 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 142,407 | — | (16) | 142,391 | 105,431 |
| | <u>238,744</u> | <u>0</u> | <u>0</u> | <u>238,744</u> | <u>192,267</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$21,000 was redeployed from “General departmental expenses” and “Mandatory Provident Fund contribution” to meet the requirements under “Civil Service Provident Fund contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---------------------------------------|------------------------------------|--|---|-----------------------------------|---|
| Personal Emoluments | | | | | |
| - Salaries | 16,620 | — | 456 | 18,843 ^(Note 2) | 18,738 |
| - Allowances | 812 | — | (400) | 412 | 400 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 8,359 | — | (56) | 8,303 | 8,127 |
| | <u>25,791</u> | <u>—</u> | <u>0</u> | <u>27,558</u> | <u>27,265</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$456,000 was redeployed from “Allowances” and “General departmental expenses” to meet requirements under “Salaries”.
- (2) A supplementary provision of \$1,767,000 was approved to meet the requirements under “Salaries”.

Head 180 — Television and Entertainment Licensing Authority
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 62,444 | — | 619 | 64,289 ^(Note 2) | 64,278 |
| - Allowances | 552 | — | — | 552 | 482 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 48 | — | 26 | 74 | 71 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 35,882 | — | (645) | 35,237 | 34,820 |
| | <u>98,926</u> | <u>—</u> | <u>0</u> | <u>100,152</u> | <u>99,651</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$645,000 was redeployed from “General departmental expenses” to meet the following requirements –
- \$619,000 under “Salaries”; and
 - \$26,000 under “Mandatory Provident Fund contribution”.
- (2) A supplementary provision of \$1,226,000 was approved to meet the requirements under “Salaries”.

Head 181 — Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 196,643 | — | 7,847 ^(Note 1 & 2) | 204,490 | 204,490 |
| - Allowances | 3,242 | — | (916) | 2,326 | 2,326 |
| - Job-related allowances | 30 | — | (23) | 7 | 7 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 413 | — | (92) | 321 | 321 |
| - Civil Service Provident Fund contribution | 280 | — | 440 ^(Note 1 & 3) | 720 | 720 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 59,956 | — | (8,466) | 51,490 | 51,294 |
| Other Charges | | | | | |
| - Subscription to the Asia- Pacific Economic Cooperation | 1,069 | — | 1,637 ^(Note 1 & 4) | 2,706 | 2,706 |
| - Trade negotiations and associated activities | 1,500 | — | (431) | 1,069 | 1,069 |
| - Contribution to the organisation of the Hong Kong Awards for Industries .. | 1,600 | — | — | 1,600 | 1,600 |
| - Subscription to the Pacific Economic Cooperation Council | 128 | — | 127 ^(Note 1 & 5) | 255 | 255 |
| - Contribution to the International Textiles and Clothing Bureau | 515 | — | (123) | 392 | 392 |
| | <u>265,376</u> | <u>—</u> | <u>0</u> | <u>265,376</u> | <u>265,180</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

(1) A sum of \$8,466,000 was redeployed from “General departmental expenses” to meet the following requirements –

- \$6,908,000 under “Salaries”;
- \$348,000 under “Civil Service Provident Fund contribution”;
- \$1,206,000 under “Subscription to the Asia-Pacific Economic Cooperation”; and
- \$4,000 under “Subscription to the Pacific Economic Cooperation Council”.

- (2) A total of \$939,000 was redeployed from “Allowances” and “Job-related allowances” to meet requirements under “Salaries”.
- (3) A sum of \$92,000 was redeployed from “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.
- (4) A sum of \$431,000 was redeployed from “Trade negotiations and associated activities” to meet requirements under “Subscription to the Asia-Pacific Economic Cooperation”.
- (5) A sum of \$123,000 was redeployed from “Contribution to the International Textiles and Clothing Bureau” to meet requirements under “Subscription to the Pacific Economic Cooperation Council”.

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 535,066 | (35) | 3,302 | 544,785 ^(Note 2) | 544,785 |
| - Allowances | 11,775 | — | (2,160) | 9,615 | 9,614 |
| - Job-related allowances | 96 | 35 | 21 | 152 | 151 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 550 | — | 25 | 575 | 574 |
| - Civil Service Provident Fund contribution | 2,182 | — | 272 | 2,454 | 2,454 |
| Departmental Expenses | | | | | |
| - Light and power | 5,450 | — | (900) | 4,550 | 4,463 |
| - Contract maintenance | 186,444 | — | (28,928) | 157,516 | 154,485 |
| - Workshop services | 144,940 | — | 26,406 | 171,346 | 171,345 |
| - General departmental expenses | 143,447 | — | — | 130,734 ^(Note 3) | 122,195 |
| Subventions | | | | | |
| - Special transport facilities for persons with disabilities .. | 31,703 | — | 1,962 | 33,665 | 33,665 |
| | <u>1,061,653</u> | <u>0</u> | <u>0</u> | <u>1,055,392</u> | <u>1,043,731</u> |
| | ===== | ===== | ===== | ===== | ===== |

- Note:**
- (1) A total of \$31,988,000 was redeployed from “Allowances”, “Light and power” and “Contract maintenance” to meet the following requirements –
- \$3,302,000 under “Salaries”;
 - \$21,000 under “Job-related allowances”;
 - \$25,000 under “Mandatory Provident Fund contribution”;
 - \$272,000 under “Civil Service Provident Fund contribution”;
 - \$26,406,000 under “Workshop services”; and
 - \$1,962,000 under “Special transport facilities for persons with disabilities”.
- (2) A supplementary provision of \$6,452,000 was approved to meet the requirements under “Salaries”.
- (3) A sum of \$12,713,000 was deleted from “General departmental expenses” to offset supplementary provisions under other heads and subheads.

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 167,500 | — | 2,122 | 169,622 | 169,622 |
| - Allowances | 2,882 | — | (34) | 2,848 | 2,000 |
| - Job-related allowances | 12 | — | 34 | 46 | 45 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 190 | — | 7 | 197 | 197 |
| - Civil Service Provident Fund contribution | 30 | — | 15 | 45 | 45 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 156,352 | — | (2,144) | 154,208 | 134,457 |
| | <u>326,966</u> | <u>—</u> | <u>0</u> | <u>326,966</u> | <u>306,366</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$2,178,000 was redeployed from “Allowances” and “General departmental expenses” to meet the following requirements –

- \$2,122,000 under “Salaries”;
- \$34,000 under “Job-related allowances”;
- \$7,000 under “Mandatory Provident Fund contribution”; and
- \$15,000 under “Civil Service Provident Fund contribution”.

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 22,700 | — | 1,300 | 24,000 | 23,488 |
| - Allowances | 985 | — | 400 | 1,385 | 1,341 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 39 | — | 17 | 56 | 55 |
| - Civil Service Provident Fund contribution | 33 | — | 3 | 36 | 35 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 22,400 | — | (1,828) | 20,572 | 16,407 |
| Other Charges | | | | | |
| - Honoraria for overseas members | 3,632 | — | 168 | 3,800 | 3,795 |
| - Meeting expenses of UGC, Research Grants Council and Quality Assurance Council | 9,850 | — | (60) | 9,790 | 8,325 |
| Subventions | | | | | |
| - Grants to UGC-funded institutions | 9,984,933 | — | 207,700 | 10,731,611 ^(Note 2) | 10,640,822 |
| - Refund of rates and Government rents – UGC- funded institutions | 152,800 | — | — | 152,800 | 149,676 |
| - Home Financing Scheme ... | 1,067,300 | — | (207,700) | 859,600 | 859,200 |
| - Housing-related expenses other than Home Financing Scheme | 60,956 | — | — | 60,956 | 60,956 |
| | <u>11,325,628</u> | <u>—</u> | <u>0</u> | <u>11,864,606</u> | <u>11,764,100</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

(1) A total of \$209,588,000 were redeployed from “General departmental expenses”, “Meeting expenses of UGC, Research Grants Council and Quality Assurance Council” and “Home Financing Scheme” to meet the following requirements –

- \$1,300,000 under “Salaries”;
- \$400,000 under “Allowances”;
- \$17,000 under “Mandatory Provident Fund contribution”;

- \$3,000 under “Civil Service Provident Fund contribution”;
- \$168,000 under “Honoraria for overseas members”; and
- \$207,700,000 under “Grants to UGC-funded institutions”.

(2) A supplementary provision of \$538,978,000 was approved to meet the requirements under “Grants to UGC-funded institutions”.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2009 to 31.3.2009) of 2008-09

| | Original estimate 2008-09 (\$'000) | Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000) | Redeployment of funds within the Subhead during 4th quarter ^(Note 1) (\$'000) | Amended estimate 2008-09 (\$'000) | Actual expenditure for the year to 31.3.2009 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries..... | 1,218,219 | — | — | 1,252,000 ^(Note 2) | 1,251,939 |
| - Allowances..... | 73,682 | — | — | 88,850 ^(Note 2) | 88,843 |
| - Job-related allowances..... | 6,120 | — | (20) | 6,100 | 6,066 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 864 | — | 20 | 884 | 884 |
| - Civil Service Provident Fund contribution..... | 321 | — | — | 341 ^(Note 2) | 340 |
| Departmental Expenses | | | | | |
| - Light and power..... | 514,414 | — | (4,244) | 510,170 | 510,111 |
| - Hire of services and professional fees..... | 59,480 | — | — | 67,336 ^(Note 2) | 67,302 |
| - Fuel and lubricating oil..... | 1,000 | — | (930) | 70 | 70 |
| - Specialist supplies and equipment..... | 75,098 | — | — | 87,810 ^(Note 2) | 87,803 |
| - Maintenance materials..... | 55,092 | — | (6,752) | 48,340 | 48,336 |
| - Contract maintenance..... | 524,827 | — | — | 536,240 ^(Note 2) | 536,182 |
| - General departmental expenses..... | 110,021 | — | 11,926 | 122,391 ^(Note 2) | 122,384 |
| | <u>2,639,138</u> | <u>—</u> | <u>0</u> | <u>2,720,532</u> | <u>2,720,260</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$11,946,000 was redeployed from “Job-related allowances”, “Light and power”, “Fuel and lubricating oil” and “Maintenance materials” to meet the following requirements –
- \$20,000 under “Mandatory Provident Fund contribution”; and
 - \$11,926,000 under “General departmental expenses”.
- (2) A supplementary provision of \$81,394,000 was approved to meet the requirements under “Salaries”, “Allowances”, “Civil Service Provident Fund contribution”, “Hire of services and professional fees”, “Specialist supplies and equipment”, “Contract maintenance” and “General departmental expenses”.