

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 expenses by conventional subheads. The Administration has also been presenting quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the 24 bureaux/departments that have redeployed funds under the one-line vote arrangement during the third quarter of 2009-10. The details are set out in Enclosure.

Encl

Financial Services and the Treasury Bureau
March 2010

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	28,808	(340)	(22)	-	28,446	20,775
- Allowances	161	(13)	-	-	148	72
- Job-related allowances	26	13	22	-	61	50
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10	-	-	-	10	4
- Civil Service Provident Fund contribution	36	-	-	-	36	27
Departmental Expenses						
- General departmental expenses	10,989	340	-	-	11,329	8,289
Other Charges						
- Pay and allowances for the auxiliary services	26,995	-	-	-	26,995	20,857
- Training expenses for the auxiliary services	841	-	-	-	841	653
	67,866	0	0	-	67,866	50,727
	67,866	0	0	-	67,866	50,727

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	32,643	-	(1,600)	-	31,043	23,055
- Allowances	416	-	(179)	-	237	123
- Job-related allowances	12	-	(9)	-	3	3
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24	-	3	-	27	18
- Civil Service Provident Fund contribution	241	-	(173)	-	68	50
Departmental Expenses						
- General departmental expenses	16,400	277	1,295	-	17,972	11,724
Other Charges						
- Pay and allowances for the auxiliary services	31,046	(261)	570	-	31,355	22,093
- Training expenses for the auxiliary services	815	(16)	93	-	892	477
	<u>81,597</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>81,597</u>	<u>57,543</u>

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	2,146,416	(5,949)	(4,907)	(545)	2,135,015	1,553,217
- Allowances	33,203	4,880	2,292	-	40,375	25,880
- Job-related allowances	22,052	-	275	-	22,327	16,188
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,191	-	-	-	7,191	4,299
- Civil Service Provident Fund contribution	19,955	-	-	-	19,955	13,862
Departmental Expenses						
- Specialist supplies and equipment	26,709	964	2,270	-	29,943	15,646
- General departmental expenses	302,643	-	-	-	302,643	195,868
Other Charges						
- Prisoners' welfare	3,693	105	71	-	3,869	1,961
- Grant to the Correctional Services Department Welfare Fund	352	-	(1)	-	351	350
	2,562,214	0	0	(545)	2,561,669	1,827,271

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	203,722	-	-	-	203,722	142,610
- Allowances	3,083	-	664	-	3,747	3,083
- Job-related allowances	55	-	-	-	55	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	83	-	82	-	165	121
- Civil Service Provident Fund contribution	2,147	-	-	-	2,147	1,511
Departmental Expenses						
- General departmental expenses	52,152	-	(746)	-	51,406	42,642
	<u>261,242</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>261,242</u>	<u>189,967</u>

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	834,000	-	(18,500)	-	815,500	609,623
- Allowances	11,000	-	2,000	-	13,000	9,896
- Job-related allowances	582	-	-	-	582	393
Personnel Related Expenses						
- Mandatory Provident Fund contribution	887	-	-	-	887	504
- Civil Service Provident Fund contribution	4,864	-	-	-	4,864	3,599
Departmental Expenses						
- Specialist supplies and equipment	8,000	-	3,500	-	11,500	5,988
- General departmental expenses	214,232	-	13,000	(3,050)	224,182	121,488
	<u>1,073,565</u>	<u>-</u>	<u>0</u>	<u>(3,050)</u>	<u>1,070,515</u>	<u>751,491</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	315,000	(2,000)	-	(2,779)	310,221	228,754
- Allowances	4,350	-	-	-	4,350	2,770
- Job-related allowances	150	-	(26)	-	124	43
Personnel Related Expenses						
- Mandatory Provident Fund contribution	60	-	24	-	84	57
- Civil Service Provident Fund contribution	150	-	2	-	152	107
Departmental Expenses						
- Hire of services and professional fees	225,040	7,201	(320)	-	231,921	139,281
- Data processing	41,872	(4,281)	320	-	37,911	17,474
- General departmental expenses	24,800	-	-	-	24,800	14,377
Other Charges						
- Electronic Service Delivery scheme	920	(920)	-	-	-	-
- New Strategy for E-government Service Delivery	43,500	-	-	-	43,500	21,677
	<u>655,842</u>	<u>0</u>	<u>0</u>	<u>(2,779)</u>	<u>653,063</u>	<u>424,540</u>

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	109,743	-	-	-	109,743	79,753
- Allowances	2,384	-	1,406	-	3,790	2,590
- Job-related allowances	8	-	-	-	8	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	204	-	-	-	204	177
- Civil Service Provident Fund contribution	578	-	-	-	578	259
Departmental Expenses						
- General departmental expenses	206,014	-	(1,406)	-	204,608	43,934
Other Charges						
- International Youth Exchange Programme	1,850	-	-	-	1,850	1,109
- Promotion of civic education outside schools	20,315	-	-	-	20,315	8,530
- Hong Kong Centre for Youth Development	44,282	-	-	-	44,282	17,387
- Youth development activities	23,000	-	-	-	23,000	9,152
- Family Council related programmes	5,000	-	-	-	5,000	2,738
Subventions						
- Hong Kong Sports Institute Limited	165,037	-	-	-	165,037	147,450
- Hong Kong Academy for Performing Arts	193,781	-	-	-	193,781	142,054
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	79,023	-	-	-	79,023	68,393
- Sports Federation and Olympic Committee of Hong Kong, China	15,049	-	-	-	15,049	7,699
- Uniformed groups and other youth organisations	51,200	-	-	-	51,200	38,385
- Major Performing Arts Groups	272,534	-	-	-	272,534	263,373
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	6,687
- Duty Lawyer Service	96,416	-	-	-	96,416	71,857
- Legal Aid Services Council	5,278	-	-	-	5,278	3,701
	<u>1,302,383</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,302,383</u>	<u>916,556</u>

Head 59 — Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	192,157	-	(438)	-	191,719	133,864
- Allowances	7,719	-	-	-	7,719	5,916
- Job-related allowances	1,000	-	-	-	1,000	673
Personnel Related Expenses						
- Mandatory Provident Fund contribution	191	-	257	-	448	239
- Civil Service Provident Fund contribution	177	-	181	-	358	228
Departmental Expenses						
- Specialist supplies and equipment	92,161	-	-	-	92,161	60,101
- Contract maintenance	1,140	-	-	-	1,140	773
- General departmental expenses	69,598	-	-	(330)	69,268	36,537
	<u>364,143</u>	<u>-</u>	<u>0</u>	<u>(330)</u>	<u>363,813</u>	<u>238,331</u>

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	671,344	-	-	-	671,344	479,390
- Allowances	9,779	-	-	-	9,779	8,028
- Job-related allowances	330	-	191	-	521	521
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,750	-	-	-	2,750	1,969
- Civil Service Provident Fund contribution	1,759	-	144	-	1,903	1,414
Departmental Expenses						
- Temporary staff	61,902	-	8,098	-	70,000	51,346
- Honoraria for members of committees	264,811	-	-	-	264,811	200,682
- General departmental expenses	233,480	-	(8,433)	-	225,047	121,106
Other Charges						
- Community involvement projects	300,000	-	-	-	300,000	171,446
- Financial assistance to mutual aid committees	5,000	-	-	-	5,000	1,922
- Promotional activities on building management	2,425	-	-	-	2,425	800
Subventions						
- Subventions to New Territories organisations	7,158	-	-	-	7,158	4,670
- Subventions to district sports and arts associations	3,515	-	-	-	3,515	1,449
	1,564,253	-	0	-	1,564,253	1,044,743
	1,564,253	-	0	-	1,564,253	1,044,743

Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	223,511	-	(167)	-	223,344	158,704
- Allowances	7,012	-	-	-	7,012	4,795
- Job-related allowances	337	-	-	-	337	202
Personnel Related Expenses						
- Mandatory Provident Fund contribution	774	-	-	-	774	477
- Civil Service Provident Fund contribution	977	-	167	-	1,144	743
Departmental Expenses						
- General departmental expenses	38,761	-	-	-	38,761	23,376
Other Charges						
- Publicity	60,446	-	-	-	60,446	34,639
- Expenses of visitors to Hong Kong and overseas speaking engagements	47,517	-	-	-	47,517	16,672
	379,335	-	0	-	379,335	239,608
	379,335	-	0	-	379,335	239,608

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	1,983,470	-	-	-	1,983,470	1,410,978
- Allowances	42,112	-	-	-	42,112	31,798
- Job-related allowances	25,886	-	-	-	25,886	19,908
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,246	-	-	-	11,246	7,869
- Civil Service Provident Fund contribution	2,167	-	-	-	2,167	1,681
Departmental Expenses						
- General departmental expenses	2,541,814	-	(10)	-	2,541,804	1,780,640
Other Charges						
- Publicity	35,365	-	3,388	-	38,753	37,177
- Cultural presentations, entertainment programmes, activities and exhibitions	158,510	-	-	-	158,510	107,513
- Recreation and sports activities, programmes, campaigns and exhibitions	72,180	-	-	-	72,180	29,795
- Library materials and multi- media services	83,295	-	-	-	83,295	53,921
- Artefacts and museum exhibitions	51,477	-	(2,900)	-	48,577	29,150
Subventions						
- Leisure and culture subventions	175,228	-	(478)	-	174,750	140,859
- Hong Kong Life Saving Society	541	-	-	-	541	541
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non-government organisation camps	31,000	-	-	-	31,000	22,857
	5,214,441	-	0	-	5,214,441	3,674,762

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	463,009	-	-	-	463,009	334,242
- Allowances	9,274	-	-	-	9,274	6,383
- Job-related allowances	5,040	-	-	-	5,040	3,629
Personnel Related Expenses						
- Mandatory Provident Fund contribution	844	-	-	-	844	527
- Civil Service Provident Fund contribution	1,915	-	-	-	1,915	1,402
- Disturbance allowance	176	-	8	-	184	184
Departmental Expenses						
- Maintenance materials	98,167	-	-	-	98,167	78,159
- Contract maintenance	82,151	-	-	-	82,151	46,146
- General departmental expenses	265,255	-	(8)	-	265,247	173,195
	925,831	-	0	-	925,831	643,867
	925,831	-	0	-	925,831	643,867

Head 137 — Government Secretariat: Environment Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	27,300	-	(1,161)	-	26,139	19,371
- Allowances	740	-	460	-	1,200	912
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12	-	-	-	12	9
- Civil Service Provident Fund contribution	99	-	101	-	200	127
Departmental Expenses						
- General departmental expenses	30,062	-	600	-	30,662	16,238
	<u>58,215</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>58,215</u>	<u>36,658</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	62,387	-	-	-	62,387	46,491
- Allowances	2,114	-	-	-	2,114	1,710
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	72	-	52	-	124	89
- Civil Service Provident Fund contribution	277	-	(52)	-	225	111
Departmental Expenses						
- Temporary staff	20,476	-	-	-	20,476	14,226
- Honoraria for members of committees	2,900	-	-	-	2,900	1,584
- General departmental expenses	20,726	-	-	-	20,726	13,180
	<u>108,957</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>108,957</u>	<u>77,392</u>

Head141 — Government Secretariat: Labour and Welfare Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	60,608	-	-	-	60,608	40,981
- Allowances	2,868	-	1,000	-	3,868	3,232
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	108	-	50	-	158	128
- Civil Service Provident Fund	224	-	-	-	224	91
Departmental Expenses						
- General departmental expenses	156,177	-	(1,050)	-	155,127	38,277
Other charges						
- Financial assistance for family members of those who sacrifice their lives to save others	14,000	-	-	-	14,000	-
- Public education on rehabilitation	2,500	-	-	-	2,500	276
Subventions						
- Environmental Advisory Service	1,486	-	-	-	1,486	1,115
- Skills centres	85,710	-	-	-	85,710	61,128
- Guardianship Board	4,281	-	-	-	4,281	3,123
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,100	-	-	-	5,100	2,007
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	9,352
- Vocational Training Council (vocational training)	161,543	-	-	-	161,543	121,157
	<u>506,610</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>506,610</u>	<u>280,868</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	90,429	-	-	-	90,429	67,003
- Allowances	5,390	-	-	-	5,390	4,070
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	96	-	51	-	147	105
- Civil Service Provident Fund contribution	-	-	220	-	220	160
Departmental Expenses						
- Honoraria for members of committees	16	-	-	-	16	-
- Hire of services and professional fees	19,400	-	(271)	(2,673)	16,456	8,129
- General departmental expenses	24,525	-	-	-	24,525	14,394
	<u>139,858</u>	<u>-</u>	<u>0</u>	<u>(2,673)</u>	<u>137,185</u>	<u>93,861</u>

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	96,094	-	-	-	96,094	71,446
- Allowances	5,420	-	-	-	5,420	2,987
- Job-related allowances	34	-	-	-	34	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	144	-	81	-	225	153
- Civil Service Provident Fund contribution	489	-	121	-	610	445
Departmental Expenses						
- Honoraria for members of committees	1,500	-	-	-	1,500	752
- General departmental expenses	58,057	-	(202)	-	57,855	30,377
Other Charges						
- World Customs Organization	300	-	-	-	300	250
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	3,500	-	-	-	3,500	1,013
	<u>165,755</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>165,755</u>	<u>107,657</u>

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	2,627,271	-	-	-	2,627,271	1,869,597
- Allowances	27,667	-	-	-	27,667	16,940
- Job-related allowances	337	-	-	-	337	200
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,110	-	-	-	3,110	2,075
- Civil Service Provident Fund contribution	18,798	-	-	-	18,798	13,895
- Severance Payment/Long Service Payment	256	-	-	-	256	-
Departmental Expenses						
- Temporary staff	394,600	-	(42,951)	-	351,649	228,837
- Remuneration for special appointments	82,211	-	-	-	82,211	62,543
- General departmental expenses	492,149	-	-	-	492,149	267,624
Other Charges						
- Teacher training	130,006	-	(15,000)	-	115,006	80,639
- Curriculum Development Institute	193,679	-	-	-	193,679	159,621
- Subject and curriculum block grant for government schools	89,155	-	-	-	89,155	65,069
- School extra-curricular activities, programmes, grants and prizes	59,795	-	-	-	59,795	29,441
- Pre-primary Education Voucher Scheme	1,589,592	-	-	-	1,589,592	1,347,774
Subventions						
- Code of Aid for primary schools	9,596,075	-	-	-	9,596,075	7,070,939
- Code of Aid for secondary schools	16,353,657	-	-	(19,473)	16,334,184	11,658,370
- Mortgage Interest Subsidy Scheme	2,630	-	-	-	2,630	1,355
- Code of Aid for special schools	1,447,199	-	-	-	1,447,199	1,032,754
- Direct Subsidy Scheme	2,503,636	-	-	-	2,503,636	2,381,188
- Child Care Centre Subsidy Scheme	13,081	-	-	-	13,081	12,003
- Assistance to caput schools	167,196	-	-	-	167,196	135,746
- English Schools Foundation junior schools	116,784	-	-	-	116,784	114,852

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
- English Schools Foundation secondary schools	169,810	-	-	-	169,810	165,363
- Refund of rent, rates and government rent to kindergartens, kindergarten- cum-child care centres, private schools, educational institutes and study rooms	272,580	-	-	-	272,580	188,740
- Miscellaneous educational services	184,383	-	-	-	184,383	111,486
- Vocational Training Council	1,617,700	-	57,951	-	1,675,651	1,256,725
	<u>38,153,357</u>	<u>-</u>	<u>0</u>	<u>(19,473)</u>	<u>38,133,884</u>	<u>28,273,776</u>

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	127,000	-	(39)	-	126,961	87,643
- Allowances	1,935	-	-	-	1,935	1,556
- Job-related allowances	24	-	-	-	24	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	60	-	39	-	99	67
- Civil Service Provident Fund contribution	154	-	-	-	154	115
Departmental Expenses						
- Temporary staff	61,091	-	-	-	61,091	33,576
- General departmental expenses	43,127	-	-	-	43,127	21,872
Other Charges						
- Maintenance of government slopes by Housing Department	2,300	-	-	-	2,300	1,347
	<u>235,691</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>235,691</u>	<u>146,185</u>

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	218,131	-	-	-	218,131	156,749
- Allowances	2,485	-	-53	-	2,432	1,544
- Job-related allowances	605	-	-366	-	239	206
Personnel Related Expenses						
- Mandatory Provident Fund contribution	552	-	-	-	552	438
- Civil Service Provident Fund contribution	477	-	-	-	477	-
Departmental Expenses						
- Temporary staff	32,277	2,150	-432	-	33,995	30,092
- General departmental expenses	208,650	-2,150	851	-	207,351	145,603
	463,177	0	0	-	463,177	334,632
	463,177	0	0	-	463,177	334,632

Head 173 — Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	105,338	-	-	-	105,338	66,892
- Allowances	1,564	-	-	-	1,564	939
Personnel Related Expenses						
- Mandatory Provident Fund contribution	66	-	76	-	142	93
- Civil Service Provident Fund contribution	166	-	42	-	208	142
Departmental Expenses						
- General departmental expenses	136,187	-	(118)	-	136,069	92,675
	<u>243,321</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>243,321</u>	<u>160,741</u>

**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 third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	20,918	-	-	(1,276)	19,642	14,492
- Allowances	409	-	(3)	(146)	260	89
Personnel Related Expenses						
- Mandatory Provident Fund contribution	-	-	3	-	3	1
Departmental Expenses						
- General departmental expenses	5,944	-	-	(2,078)	3,866	2,012
	<u>27,271</u>	<u>-</u>	<u>0</u>	<u>(3,500)</u>	<u>23,771</u>	<u>16,594</u>

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	572,053	-	-	-	572,053	410,940
- Allowances	12,060	-	-	-	12,060	6,991
- Job-related allowances	122	-	-	-	122	84
Personnel Related Expenses						
- Mandatory Provident Fund contribution	576	-	290	-	866	660
- Civil Service Provident Fund contribution	2,510	-	-	-	2,510	1,982
Departmental Expenses						
- Light and power	4,400	-	-	-	4,400	3,452
- Contract maintenance	208,639	-	(290)	-	208,349	108,310
- Workshop services	161,089	-	-	-	161,089	96,692
- General departmental expenses	129,659	-	-	-	129,659	84,723
Subventions						
- Special transport facilities for persons with disabilities	37,175	-	-	-	37,175	27,952
	1,128,283	-	0	-	1,128,283	741,786
	1,128,283	-	0	-	1,128,283	741,786

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2009 to 31.12.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within Subhead		Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 31.12.2009 (\$'000)
		during 1st to 2nd quarter (\$'000)	during 3rd quarter (\$'000)			
Personal Emoluments						
- Salaries	26,780	-	(770)	-	26,010	18,603
- Allowances	1,220	-	726	-	1,946	1,428
Personnel Related Expenses						
- Mandatory Provident Fund contribution	48	-	25	-	73	54
- Civil Service Provident Fund contribution	52	-	19	-	71	53
Departmental Expenses						
- General departmental expenses	21,350	-	-	-	21,350	17,818
Other Charges						
- Honoraria for overseas members	4,000	-	-	-	4,000	337
- Meeting expenses of UGC, Research Grants Council and Quality Assurance Council	9,850	-	-	-	9,850	6,306
Subventions						
- Grants to UGC-funded institutions	10,942,663	-	-	-	10,942,663	8,516,002
- Refund of rates and government rent - UGC-funded institutions	170,000	-	-	-	170,000	110,107
- Home Financing Scheme	417,500	-	-	-	417,500	320,793
- Housing-related expenses other than Home Financing Scheme	52,300	-	-	-	52,300	41,117
	11,645,763	-	0	-	11,645,763	9,032,618
	11,645,763	-	0	-	11,645,763	9,032,618