

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 provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Government also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by 16 bureaux/departments under the one-line vote arrangement during the third quarter of 2017-18. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2018

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	741,090	-	(18,374)	-	722,716	532,667
- Allowances	15,644	-	1,806	-	17,450	11,642
- Job-related allowances	9,225	-	505	-	9,730	5,769
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,381	-	(503)	-	3,878	2,717
- Civil Service Provident Fund contribution	37,714	-	(690)	-	37,024	26,631
Departmental Expenses						
- General departmental expenses	505,899	-	17,256	-	523,155	287,628
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	2,987
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	1,000
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	500	-	-	-	500	209
- Biodiversity Education	1,400	-	-	-	1,400	-
	1,323,962	-	0	-	1,323,962	872,009

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	36,073	-	-	-	36,073	26,141
- Allowances	422	-	(186)	-	236	167
- Job-related allowances	71	-	30	-	101	78
Personnel Related Expenses						
- Mandatory Provident Fund contribution	257	-	-	-	257	199
- Civil Service Provident Fund contribution	1,577	-	-	-	1,577	1,025
Departmental Expenses						
- General departmental expenses	15,583	-	156	-	15,739	10,601
Other Charges						
- Pay and allowances for the auxiliary services	39,850	-	-	-	39,850	23,524
- Training expenses for the auxiliary services	2,362	-	-	-	2,362	742
	----- 96,195 =====	----- - =====	----- 0 =====	----- - =====	----- 96,195 =====	----- 62,477 =====

Head 24 - Audit Commission

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	152,149	-	(439)	-	151,710	114,355
- Allowances	626	-	439	-	1,065	836
Personnel Related Expenses						
- Mandatory Provident Fund contribution	399	-	-	-	399	276
- Civil Service Provident Fund contribution	5,439	-	-	-	5,439	3,859
Departmental Expenses						
- Remuneration for special appointments	7,171	-	-	-	7,171	6,306
- General departmental expenses	3,407	-	-	-	3,407	2,117
	----- 169,191 =====	----- - =====	----- 0 =====	----- - =====	----- 169,191 =====	----- 127,749 =====

Head 25 - Architectural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	1,175,515	(174)	(1,753)	-	1,173,588	888,188
- Allowances	12,363	724	-	-	13,087	8,566
- Job-related allowances	67	-	-	-	67	65
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,844	-	(187)	-	5,657	3,442
- Civil Service Provident Fund contribution	45,336	-	(1,448)	-	43,888	32,440
Departmental Expenses						
- Light and power	4,835	-	-	-	4,835	3,172
- Hire of services and professional fees	54,792	(550)	-	-	54,242	29,639
- Workshop services	12,609	-	-	-	12,609	7,011
- General departmental expenses	71,579	-	-	-	71,579	46,259
Other Charges						
- Maintenance of government buildings	657,943	-	3,388	-	661,331	486,475
	2,040,883	0	0	-	2,040,883	1,505,257

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	2,866,367	-	(688)	-	2,865,679	2,152,488
- Allowances	70,083	-	4,051	-	74,134	49,028
- Job-related allowances	38,660	-	-	-	38,660	24,013
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15,775	-	(1,495)	-	14,280	10,437
- Civil Service Provident Fund contribution	178,372	-	(4,870)	-	173,502	127,019
Departmental Expenses						
- Specialist supplies and equipment	38,234	-	2,341	-	40,575	17,057
- General departmental expenses	453,339	-	681	(350)	453,670	324,075
Other Charges						
- Welfare for persons in custody	5,490	-	-	-	5,490	2,615
- Grant to the Correctional Services Department Welfare Fund	379	-	(20)	-	359	358
	----- 3,666,699 =====	----- - =====	----- 0 =====	----- (350) =====	----- 3,666,349 =====	----- 2,707,090 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	2,593,397	-	-	-	2,593,397	1,980,362
- Allowances	61,478	211	379	-	62,068	49,378
- Job-related allowances	11,362	90	(90)	-	11,362	8,547
Personnel Related Expenses						
- Rent allowance	786	-	-	-	786	441
- Mandatory Provident Fund contribution	14,764	-	-	-	14,764	10,968
- Civil Service Provident Fund contribution	145,304	-	-	-	145,304	103,400
- Disturbance allowance	65	-	-	-	65	29
Departmental Expenses						
- General departmental expenses	670,088	(301)	(289)	-	669,498	386,418
Other Charges						
- Land usage cost	5,100	-	-	-	5,100	4,699
- Grant to the Customs and Excise Service Welfare Fund	295	-	-	-	295	291
	----- 3,502,639 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,502,639 =====	----- 2,544,533 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	1,251,924	-	(57,369)	-	1,194,555	908,474
- Allowances	18,161	-	396	-	18,557	12,091
- Job-related allowances	931	15	-	-	946	714
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,970	-	-	-	4,970	2,648
- Civil Service Provident Fund contribution	57,452	-	-	-	57,452	39,882
Departmental Expenses						
- Contract maintenance	1,384,960	(6,093)	(11,301)	-	1,367,566	592,094
- General departmental expenses	122,094	6,078	68,274	-	196,446	109,175
	----- 2,840,492 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,840,492 =====	----- 1,665,078 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	930,855	-	-	-	930,855	655,910
- Allowances	33,843	-	-	-	33,843	25,204
- Job-related allowances	8,157	-	-	-	8,157	5,992
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,732	-	-	-	4,732	2,982
- Civil Service Provident Fund contribution	36,947	-	-	-	36,947	25,672
Departmental Expenses						
- Light and power	295,827	40	-	-	295,867	234,107
- Hire of services and professional fees	169,664	-	410	-	170,074	141,275
- Fuel and lubricating oil	1,975	1,000	-	-	2,975	2,534
- Office rents and rates	-	5,620	-	-	5,620	2,938
- Specialist supplies and equipment	236,346	(1,000)	-	-	235,346	163,652
- Maintenance materials	125,904	(5,620)	-	-	120,284	80,755
- Contract maintenance	569,094	(40)	(410)	-	568,644	438,601
- General departmental expenses	186,905	-	-	-	186,905	139,211
	2,600,249	0	0	-	2,600,249	1,918,833

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	413,537	-	(3,833)	-	409,704	307,616
- Allowances	8,900	-	-	-	8,900	6,790
- Job-related allowances	100	-	-	-	100	89
Personnel Related Expenses						
- Mandatory Provident Fund contribution	883	-	-	-	883	772
- Civil Service Provident Fund contribution	7,100	-	-	-	7,100	5,298
Departmental Expenses						
- Hire of services and professional fees	184,586	-	7,333	-	191,919	108,145
- Information and communications technology rentals and maintenance	33,400	-	(3,500)	-	29,900	8,806
- General departmental expenses	23,000	-	-	-	23,000	13,142
Other Charges						
- Hosting platform for e-government services	42,000	-	-	-	42,000	24,435
	713,506	-	0	-	713,506	475,093

Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	132,370	-	-	-	132,370	101,026
- Allowances	1,035	-	700	-	1,735	1,113
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	299,409	-	-	-	299,409	215,258
- Mandatory Provident Fund contribution	364	-	110	-	474	355
- Civil Service Provident Fund contribution	4,854	-	(210)	-	4,644	3,258
Departmental Expenses						
- Light and power	263,490	-	-	-	263,490	180,118
- Hire of services and professional fees	149,869	-	-	-	149,869	108,988
- Specialist supplies and equipment	15,000	-	-	-	15,000	7,095
- Workshop services	284,989	-	-	-	284,989	181,646
- General departmental expenses	8,064	-	(600)	-	7,464	4,783
Other Charges						
- Rents and management charges for properties (other than quarters)	731,889	-	-	-	731,889	553,335
	----- 1,891,343 =====	----- - =====	----- 0 =====	----- - =====	----- 1,891,343 =====	----- 1,356,975 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	185,222	(1,870)	1,903	-	185,255	140,512
- Allowances	4,835	-	653	-	5,488	4,148
- Job-related allowances	20	-	(17)	-	3	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	347	-	170	-	517	388
- Civil Service Provident Fund contribution	7,319	-	(390)	-	6,929	5,235
Departmental Expenses						
- General departmental expenses	325,308	1,870	574	(507)	327,245	168,974
Other Charges						
- International Youth Exchange Programme	2,920	-	80	-	3,000	1,098
- Family Council related programmes	26,794	-	(790)	-	26,004	6,968
- Promotion of civic education outside schools	19,909	-	-	-	19,909	18,483
- Youth Square	80,320	-	(1,670)	-	78,650	37,042
- Youth development activities	160,164	-	-	-	160,164	52,318
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	7,686
- Hong Kong Festival Fringe Limited	7,800	-	650	-	8,450	6,500
- Duty Lawyer Service	140,741	-	(2,609)	-	138,132	105,423
- Hong Kong Academy for Performing Arts	298,923	-	4,166	-	303,089	216,761
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	886
- Hong Kong Arts Development Council	123,826	-	646	-	124,472	115,479
- Legal Aid Services Council	6,500	-	107	-	6,607	6,607
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	14,829
- Uniformed groups and other youth organisations	108,365	-	(2,183)	-	106,182	40,164
- Major Performing Arts Groups	334,584	-	(1,290)	-	333,294	241,173
	1,865,775	0	0	(507)	1,865,268	1,190,676

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	1,322,800	-	-	-	1,322,800	943,398
- Allowances	20,111	-	(230)	-	19,881	14,067
- Job-related allowances	1,682	-	-	-	1,682	1,246
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,328	-	-	-	6,328	3,328
- Civil Service Provident Fund contribution	49,966	-	-	-	49,966	36,175
- Disturbance allowance	-	-	233	-	233	232
Departmental Expenses						
- Maintenance materials	25	-	-	-	25	-
- Workshop services	149,439	-	5	-	149,444	118,883
- General departmental expenses	154,875	4,220	(105)	-	158,990	101,676
Other Charges						
- Highways maintenance	1,193,209	(4,220)	97	-	1,189,086	706,817
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	2,898,435	0	0	-	2,898,435	1,925,822
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Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	993,405	-	(38,000)	-	955,405	741,693
- Allowances	13,900	-	-	-	13,900	11,748
- Job-related allowances	330	-	680	-	1,010	763
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,591	-	-	-	4,591	3,275
- Civil Service Provident Fund contribution	41,928	-	-	-	41,928	29,261
Departmental Expenses						
- Temporary staff	96,252	-	-	(7,000)	89,252	64,153
- Honoraria for members of committees	421,124	-	-	-	421,124	302,932
- General departmental expenses	245,885	-	37,320	(2,900)	280,305	224,716
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	-	-	59,823	32,022
- Promoting social enterprise development	24,856	-	-	-	24,856	16,232
- Honoraria for rural representatives	13,843	-	-	-	13,843	10,282
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	-
- Rural elections	14,000	-	-	-	14,000	4,897
- Community involvement projects	461,600	-	-	-	461,600	227,012
- Financial assistance to mutual aid committees	7,280	-	-	-	7,280	3,044
- Building management	20,237	-	-	-	20,237	12,510
- Youth development activities	36,000	-	-	-	36,000	13,201
Subventions						
- Subventions to New Territories organisations	8,347	-	-	-	8,347	6,064
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	2,310
	2,473,353	-	0	(9,900)	2,463,453	1,706,115

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	3,106,781	(1,834)	(5,516)	-	3,099,431	2,288,855
- Allowances	75,819	(292)	-	-	75,527	56,326
- Job-related allowances	44,708	620	-	-	45,328	33,910
Personnel Related Expenses						
- Mandatory Provident Fund contribution	21,150	(672)	-	-	20,478	14,343
- Civil Service Provident Fund contribution	148,755	(4,768)	-	-	143,987	107,831
Departmental Expenses						
- General departmental expenses	3,944,945	(300)	(15,046)	-	3,929,599	2,764,652
Other Charges						
- Publicity	61,692	(4,950)	-	-	56,742	52,195
- Cultural presentations, entertainment programmes, activities and exhibitions	242,073	10,772	12,639	-	265,484	207,792
- Recreation and sports activities, programmes, campaigns and exhibitions	67,619	-	7,923	-	75,542	49,613
- Library materials and multi- media services	102,795	1,001	-	-	103,796	64,314
- Artefacts and museum exhibitions	133,772	6,389	-	-	140,161	102,309
Subventions						
- Leisure and culture subventions	336,037	(5,966)	-	-	330,071	230,580
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non-government organisation camps	42,873	-	-	-	42,873	30,141
	8,329,710	0	0	-	8,329,710	6,003,342

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	149,572	-	-	-	149,572	90,579
- Allowances	37,692	-	-	-	37,692	20,359
Personnel Related Expenses						
- Civil Service Provident Fund contribution	4,992	-	-	-	4,992	3,548
- Disturbance allowance	5,235	-	-	-	5,235	1,915
Departmental Expenses						
- General departmental expenses	116,217	-	223	-	116,440	69,246
Other Charges						
- Publicity	110,453	-	(223)	-	110,230	63,203
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	424,161	-	0	-	424,161	248,850
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Head 160 - Radio Television Hong Kong
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2017 to 31.12.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 31.12.2017 (\$'000)
Personal Emoluments						
- Salaries	383,420	-	-	-	383,420	290,920
- Allowances	10,146	-	(210)	-	9,936	6,287
- Job-related allowances	398	-	210	-	608	607
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,097	-	-	-	3,097	2,252
- Civil Service Provident Fund contribution	17,119	-	-	-	17,119	12,215
- Disturbance allowance	21	-	-	-	21	7
Departmental Expenses						
- General departmental expenses	515,884	-	-	3,570	519,454	328,852
	----- 930,085 =====	----- - =====	----- 0 =====	----- 3,570 =====	----- 933,655 =====	----- 641,140 =====