

## NOTE FOR FINANCE COMMITTEE

### Report on Redeployment of Funds in One-line Vote Departments

During the third quarter of the 2002-03 financial year, twenty three departments, namely -

- (i) Agriculture, Fisheries and Conservation Department;
- (ii) Buildings Department;
- (iii) Census and Statistics Department;
- (iv) Civil Aviation Department;
- (v) Civil Service Training and Development Institute;
- (vi) Customs and Excise Department;
- (vii) Department of Health;
- (viii) Drainage Services Department;
- (ix) Environmental Protection Department;
- (x) Government Land Transport Agency;
- (xi) Government Secretariat: Innovation and Technology Commission;
- (xii) Government Supplies Department;
- (xiii) Highways Department;
- (xiv) Hong Kong Police Force;
- (xv) Information Services Department;
- (xvi) Inland Revenue Department;
- (xvii) Intellectual Property Department;
- (xviii) Invest Hong Kong;
- (xix) Labour Department;
- (xx) Printing Department;
- (xxi) Transport Department;
- (xxii) Treasury; and
- (xxiii) Water Supplies Department

are operating the one-line vote financial control arrangement. Under this arrangement, other than specified exceptions, Controlling Officers are given flexibility in meeting all their operational expenditure from approved funds under a single Subhead 000 Operational expenses. This is intended to facilitate the achievement of greater efficiency and enhanced productivity.

2. For the purpose of assuring Members on disclosure of information and accountability, in the Estimates for 2002-03 approved by the Legislative Council the Controlling Officers have continued to provide an analysis of their operational expenditure by the conventional subheads. The Administration have also undertaken to provide Finance Committee with quarterly reports showing actual spending and any redeployment of funds between these subheads.

Encls. 1-23 3. The Reports at Enclosures 1 to 23 contain such details for the third quarter of 2002-03.

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Financial Services and the Treasury Bureau  
April 2003

**Head 22 — Agriculture, Fisheries and Conservation Department**

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	534,967	—	—	534,967	374,765
- Allowances .....	12,805	—	—	12,805	6,889
- Job-related allowances .....	9,519	—	—	9,519	4,729
Departmental Expenses					
- General departmental expenses .....	163,795	—	—	163,795	113,503
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	1,188	—	—	1,188	891
- Network of Aquaculture Centres in Asia and the Pacific.....	80	—	—	80	78
- World Wide Fund for Nature (Hong Kong) .....	192	—	—	192	—
- Subventions to conservation and management of Ramsar site .....	3,330	—	—	3,330	428
	<u>725,876</u>	<u>—</u>	<u>—</u>	<u>725,876</u>	<u>501,283</u>
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**Head 82 — Buildings Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	527,740	—	—	527,740	349,270
- Allowances .....	4,868	—	—	4,868	5,673
- Job-related allowances .....	71	—	—	71	13
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	5,057	—	—	5,057	3,973
- Contract maintenance .....	3,331	—	—	3,331	1,732
- General departmental expenses .....	198,433	—	—	198,433	107,730
	<u>739,500</u>	<u>—</u>	<u>—</u>	<u>739,500</u>	<u>468,391</u>
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**Head 26 — Census and Statistics Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	486,481	—	—	486,481	353,202
- Allowances .....	9,333	—	—	9,333	3,923
- Job-related allowances .....	17	—	—	17	15
Departmental Expenses					
- General departmental expenses .....	57,080	—	—	57,080	32,785
Subventions					
- Statistical Institute for Asia and the Pacific.....	234	—	—	234	—
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	553,145	—	—	553,145	389,925
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**Head 28 — Civil Aviation Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	388,127	—	—	388,127	274,862
- Allowances .....	5,615	—	—	5,615	3,893
- Job-related allowances .....	635	—	—	635	329
Departmental Expenses					
- Technical Services					
Agreement .....	163,675	—	—	163,675	91,989
- General departmental expenses .....	118,374	—	—	118,374	60,588
	<u>676,426</u>	<u>—</u>	<u>—</u>	<u>676,426</u>	<u>431,661</u>
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**Head 29 — Civil Service Training and Development Institute**

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	74,255	—	—	74,255	49,518
- Allowances .....	2,236	—	—	2,236	841
Departmental Expenses					
- Training expenses.....	65,134	—	—	65,134	34,135
- General departmental expenses .....	14,635	—	—	14,635	8,042
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	156,260	—	—	156,260	92,536
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**Head 31 — Customs and Excise Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	1,649,510	—	—	1,649,510	1,210,512
- Allowances .....	58,092	—	(234)	57,858	36,022
- Job-related allowances .....	794	—	255 <sup>(Note)</sup>	1,049	746
Departmental Expenses					
- General departmental expenses .....	201,669	—	(21)	201,648	108,381
Other Charges					
- Grant to the Customs and Excise Service Welfare Fund.....	250	—	—	250	232
	<u>1,910,315</u>	<u>—</u>	<u>0</u>	<u>1,910,315</u>	<u>1,355,893</u>
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**Note -**

A sum of \$234,000 was redeployed from Allowances and \$21,000 from General departmental expenses to Job-related allowances to meet the increased number of civilian drivers and marine crew and increased activities on blitz checks.



**Head 37 — Department of Health**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	2,472,527	—	—	2,472,527	1,775,093
- Allowances .....	33,869	—	—	33,869	16,591
- Job-related allowances .....	7,378	—	—	7,378	3,082
<b>Departmental Expenses</b>					
- Temporary staff .....	307,168	—	—	307,168	162,460
- Specialist supplies and equipment .....	303,552	—	—	303,552	186,138
- General departmental expenses .....	288,880	—	—	288,880	195,179
<b>Other Charges</b>					
- Contracting out of dental prostheses .....	6,100	—	—	6,100	3,089
- Payment and reimbursement of medical fees and hospital charges....	23,100	—	—	23,100	15,764
- Supply, repair and renewal of prostheses and surgical appliances .....	2,450	—	—	2,450	1,682
	<u>3,445,024</u>	<u>—</u>	<u>—</u>	<u>3,445,024</u>	<u>2,359,078</u>
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**Head 39 — Drainage Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	688,534	—	—	688,534	498,464
- Allowances .....	35,855	—	—	35,855	20,795
- Job-related allowances .....	13,845	—	—	13,845	9,411
Departmental Expenses					
- Light and power.....	203,120	—	—	203,120	132,014
- Hire of services and professional fees.....	114,880	—	—	114,880	51,290
- Fuel and lubricating oil .....	7,543	—	—	7,543	5,151
- Specialist supplies and equipment.....	73,175	—	—	73,175	34,776
- Maintenance materials.....	63,949	—	—	63,949	46,714
- Contract maintenance .....	311,960	—	—	311,960	243,568
- General departmental expenses .....	113,060	—	—	113,060	72,620
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	1,625,921	—	—	1,625,921	1,114,803
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**Head 44 — Environmental Protection Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	774,886	—	—	774,886	564,440
- Allowances .....	14,721	—	—	14,721	9,219
- Job-related allowances .....	849	—	—	849	612
Departmental Expenses					
- Specialist supplies and equipment .....	17,292	—	—	17,292	9,234
- General departmental expenses .....	129,238	—	—	129,238	67,266
	<u>936,986</u>	<u>—</u>	<u>—</u>	<u>936,986</u>	<u>650,771</u>
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**Head 50 — Government Land Transport Agency**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	38,125	—	—	38,125	26,168
- Allowances .....	4,833	—	—	4,833	2,887
- Job-related allowances .....	41	—	—	41	32
Departmental Expenses					
- General departmental expenses .....	8,100	—	—	8,100	5,332
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	51,099	—	—	51,099	34,419
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**Head 155 — Government Secretariat: Innovation and Technology Commission**

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	101,803	—	—	101,803	69,710
- Allowances .....	2,933	—	—	2,933	1,075
Departmental Expenses					
- General departmental expenses .....	36,350	—	—	36,350	19,002
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	141,086	—	—	141,086	89,787
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**Head 58 —Government Supplies Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	109,812	—	—	109,812	77,642
- Allowances .....	2,506	—	—	2,506	1,498
- Job-related allowances .....	3	—	—	3	—
Departmental Expenses					
- Specialist supplies and equipment .....	1,500	—	—	1,500	1,136
- Contract maintenance .....	2,500	—	—	2,500	1,524
- General departmental expenses .....	58,429	—	—	58,429	34,282
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	174,750	—	—	174,750	116,082
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**Head 60 — Highways Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	846,296	—	—	846,296	609,593
- Allowances .....	25,150	—	(1,600) <sup>(Note 1)</sup>	23,550	14,513
- Job-related allowances .....	1,939	—	—	1,939	1,282
Departmental Expenses					
- Maintenance materials.....	1,500	—	1,600	3,100	1,471
- Workshop services .....	71,066	—	300	71,366	66,805
- General departmental expenses .....	84,160	—	(300) <sup>(Note 2)</sup>	83,860	55,082
Other Charges					
- Highways maintenance.....	806,090	—	—	806,090	576,392
	1,836,201	—	0	1,836,201	1,325,138
	1,836,201	—	0	1,836,201	1,325,138

**Note -**

- (1) A sum of \$1,600,000 was redeployed from Allowances to Maintenance materials for the following purposes -
- (i) replacement for faded directional signs;
  - (ii) provision of a new type of aluminium vehicle parapet along the two sides of flyovers (i.e. the railings); and
  - (iii) placing of spring back cylinder in the middle of flyovers to separate the two opposite traffic flows.
- (2) A sum of \$300,000 was redeployed from General departmental expenses to Workshop services due to full cleaning works for steps of escalators along King's Road.

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	10,492,343	—	—	10,492,343	7,864,007
- Allowances .....	397,812	—	—	397,812	178,958
- Job-related allowances .....	6,042	—	—	6,042	2,371
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	82,594	—	—	82,594	35,036
- General departmental expenses .....	1,006,297	—	—	1,006,297	664,924
<b>Other Charges</b>					
- Upkeep of land boundary security projects .....	19,263	—	—	19,263	7,542
- Investigation expenses .....	34,020	—	—	34,020	23,789
- Pay and allowances for the auxiliary services .....	129,828	—	—	129,828	97,127
	<u>12,168,199</u>	<u>—</u>	<u>—</u>	<u>12,168,199</u>	<u>8,873,754</u>
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**Head 74 — Information Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries.....	256,839	—	—	256,839	178,939
- Allowances.....	7,645	—	—	7,645	5,141
- Job-related allowances .....	257	—	—	257	149
Departmental Expenses					
- General departmental expenses .....	31,886	—	—	31,886	21,358
Other Charges					
- Publicity .....	64,934	—	—	64,934	43,090
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	43,726	—	—	43,726	12,152
	<u>405,287</u>	<u>—</u>	<u>—</u>	<u>405,287</u>	<u>260,829</u>
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**Head 76 — Inland Revenue Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	1,107,970	(191)	—	1,107,779	800,128
- Allowances .....	19,677	—		19,677	9,095
- Job-related allowances .....	254	—		254	163
Departmental Expenses					
- General departmental expenses .....	133,042	191	—	133,233	78,083
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	1,260,943	0	—	1,260,943	887,469
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**Head 78 — Intellectual Property Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	62,085	—	—	62,085	44,552
- Allowances .....	2,100	—	—	2,100	1,138
Departmental Expenses					
- General departmental expenses .....	13,472	—	—	13,472	8,015
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	77,657	—	—	77,657	53,705
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**Head 79 — Invest Hong Kong**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	25,501	—	—	25,501	14,715
- Allowances .....	746	(215)	—	531	197
- Job-related allowances.....	—	215	—	215	169
Departmental Expenses					
- General departmental expenses .....	23,141	—	—	23,141	17,241
	<u>49,388</u>	<u>0</u>	<u>—</u>	<u>49,388</u>	<u>32,322</u>
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**Head 90 — Labour Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries .....	735,899	—	—	735,899	532,619
- Allowances .....	14,521	—	—	14,521	8,415
- Job-related allowances .....	70	—	—	70	22
Departmental Expenses					
- General departmental expenses .....	116,680	—	—	116,680	43,806
Other Charges					
- Campaigns, exhibitions and publicity .....	6,147	—	—	6,147	4,528
	<u>873,317</u>	<u>—</u>	<u>—</u>	<u>873,317</u>	<u>589,390</u>
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**Head 130 — Printing Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	80,257	—	—	80,257	58,275
- Allowances .....	5,170	—	—	5,170	1,723
- Job-related allowances .....	1,300	—	—	1,300	759
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	124,400	—	—	124,400	60,827
- General departmental expenses .....	23,043	—	—	23,043	14,464
	<u>234,170</u>	<u>—</u>	<u>—</u>	<u>234,170</u>	<u>136,048</u>
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**Head 186 — Transport Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	581,630	—	—	581,630	391,413
- Allowances .....	12,477	—	—	12,477	8,287
- Job-related allowances .....	443	—	—	443	227
<b>Departmental Expenses</b>					
- Light and power.....	3,223	—	—	3,223	1,791
- Contract maintenance.....	83,616	—	—	83,616	38,099
- Workshop services .....	146,570	—	—	146,570	140,992
- General departmental expenses .....	53,347	—	—	53,347	49,368
<b>Subventions</b>					
- Road Safety Association ....	559	—	—	559	140
- Special transport facilities for people with disabilities .	26,904	—	—	26,904	20,453
	<u>908,769</u>	<u>—</u>	<u>—</u>	<u>908,769</u>	<u>650,770</u>
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**Head 188 — Treasury**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	219,530	(1,930)	990	218,590	153,524
- Allowances .....	4,601	(292)	21	4,330	1,708
- Job-related allowances .....	125	1	—	126	61
<b>Departmental Expenses</b>					
- General departmental expenses .....	110,259	2,221	(1,011) <sup>(Note)</sup>	111,469	55,917
	<u>334,515</u>	<u>0</u>	<u>0</u>	<u>334,515</u>	<u>211,210</u>
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**Note -**

A sum of \$990,000 and a sum of \$21,000 were redeployed from General departmental expenses to Salaries and Allowances respectively for 3 Treasury grades posts created in the Treasury for secondment to the Transport Department for the planning and preparation of the implementation of the Boundary Facilities Improvement Tax in Hong Kong.



**Head 194 — Water Supplies Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.9.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,495,839	—	—	1,495,839	1,033,164
- Allowances .....	113,281	—	—	113,281	56,717
- Job-related allowances .....	7,715	—	—	7,715	4,644
<b>Departmental Expenses</b>					
- Light and power.....	532,413	—	—	532,413	396,283
- Hire of services and professional fees.....	81,332	—	—	81,332	46,769
- Fuel and lubricating oil .....	630	—	—	630	264
- Specialist supplies and equipment.....	93,590	—	—	93,590	60,034
- Maintenance materials.....	61,133	—	—	61,133	34,916
- Contract maintenance .....	455,091	—	—	455,091	293,786
- General departmental expenses .....	154,766	—	—	154,766	93,635
	<hr/> 2,995,790 <hr/>	<hr/> — <hr/>	<hr/> — <hr/>	<hr/> 2,995,790 <hr/>	<hr/> 2,020,212 <hr/>
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