

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

During the fourth 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 annual Estimates Controlling Officers operating the one-line vote have been providing an analysis by conventional subheads of components in their operational expenditure. The Administration has also been providing to Finance Committee with quarterly reports showing actual spending and any redeployment of funds between these components. With effect from the 2003-04 Estimates, the one-line vote has been extended to all bureaux, branches and departments covering 83 heads of expenditure. We will continue to provide to Finance Committee with the quarterly reports. However, to save paper we will only include in the reports bureaux, branches and departments that have redeployed funds between the components under Subhead 000 Operational expenses during the quarter concerned.

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

Financial Services and the Treasury Bureau
June 2003

Head 22 — Agriculture, Fisheries and Conservation Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	—	(29,000)	505,967	498,791
- Allowances	12,805	—	(1,000)	11,805	9,588
- Job-related allowances	9,519	—	—	9,519	7,386
Departmental Expenses					
- General departmental expenses	163,795	—	30,000 ^(Note)	193,795	187,790
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,188	—	—	1,188	1,188
- Network of Aquaculture Centres in Asia and the Pacific	80	—	—	80	78
- World Wide Fund for Nature (Hong Kong)	192	—	—	192	192
- Subventions to conservation and management of Ramsar site	3,330	—	—	3,330	3,330
	<u>725,876</u>	<u>—</u>	<u>0</u>	<u>725,876</u>	<u>708,343</u>

Note -

A sum of \$30,000,000 was redeployed from Personal Emoluments to Departmental Expenses to meet the additional expenditure for hire of services and employment of non-civil service contract staff.

Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	527,740	—	(2,300)	525,440	462,504
- Allowances	4,868	—	2,300 ^(Note1)	7,168	7,142
- Job-related allowances	71	—	—	71	13
Departmental Expenses					
- Hire of services and professional fees	5,057	—	300 ^(Note2)	5,357	5,339
- Contract maintenance	3,331	—	—	3,331	2,751
- General departmental expenses	198,433	—	(300)	198,133	189,444
	<u>739,500</u>	<u>—</u>	<u>0</u>	<u>739,500</u>	<u>667,193</u>
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Note -

- (1) A sum of \$2,300,000 was redeployed from Salaries to Allowances to cover the increase in Allowances expenditure due to more time limited senior posts being filled by acting staff.
- (2) A sum of \$300,000 was redeployed from General departmental expenses to Hire of services and professional fees to cover the increase in expenditure arising from employment of more temporary staff.

Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	469,165
- Allowances	9,333	—	(5)	9,328	6,008
- Job-related allowances	17	—	5 ^(Note1)	22	21
Departmental Expenses					
- General departmental expenses	57,080	—	(1)	57,079	48,497
Subventions					
- Statistical Institute for Asia and the Pacific.....	234	—	1 ^(Note2)	235	234
	553,145	—	0	553,145	523,925
	553,145	—	0	553,145	523,925

Note -

- (1) The requirement for Hardship Allowance payable to the Chauffeur post created on 1.7.2002 in response to the Accountability System for Principal Officials has not been included in the Estimates for 2002-03. A sum of \$5,000 was redeployed from Allowances to Job-related allowances to make up the shortfall.
- (2) The Subhead of Subventions is for the payment of US\$30,000 as annual contribution to Statistical Institute for Asia and the Pacific. Redeployment of funds was effected to make room for the fluctuation in the exchange rate.

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	364,755
- Allowances	5,615	—	—	5,615	4,786
- Job-related allowances	635	—	—	635	432
Departmental Expenses					
- Technical Services					
Agreement	163,675	—	—	163,675	142,004
- General departmental expenses	118,374	—	—	118,374	86,366
	<u>676,426</u>	<u>—</u>	<u>—</u>	<u>676,426</u>	<u>598,343</u>
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Head 29 — Civil Service Training and Development Institute

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	65,738
- Allowances	2,236	—	—	2,236	1,037
Departmental Expenses					
- Training expenses.....	65,134	—	—	65,134	50,090
- General departmental expenses	14,635	—	—	14,635	12,358
	<u>156,260</u>	<u>—</u>	<u>—</u>	<u>156,260</u>	<u>129,223</u>
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Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	1,607,153
- Allowances	58,092	(234)	(32)	57,826	53,113
- Job-related allowances	794	255	—	1,049	1,000
Departmental Expenses					
- General departmental expenses	201,669	(21)	32 ^(Note)	201,680	170,113
Other Charges					
- Grant to the Customs and Excise Service Welfare Fund.....	250	—	—	250	232
	<u>1,910,315</u>	<u>0</u>	<u>0</u>	<u>1,910,315</u>	<u>1,831,611</u>
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Note -

A sum of \$32,000 was redeployed from Allowances to General departmental expenses to meet expenditure for minor stores and equipment.

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

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	2,472,527	—	—	2,472,527	2,356,734
- Allowances	33,869	—	—	33,869	22,606
- Job-related allowances	7,378	—	—	7,378	4,145
Departmental Expenses					
- Temporary staff	307,168	—	(37,000)	270,168	230,663
- Specialist supplies and equipment	303,552	—	7,000 ^(Note1)	310,552	296,244
- General departmental expenses	288,880	—	30,000 ^(Note2)	318,880	309,249
Other Charges					
- Contracting out of dental prostheses	6,100	—	—	6,100	3,959
- Payment and reimbursement of medical fees and hospital charges....	23,100	—	—	23,100	23,027
- Supply, repair and renewal of prostheses and surgical appliances	2,450	—	—	2,450	2,217
	<u>3,445,024</u>	<u>—</u>	<u>0</u>	<u>3,445,024</u>	<u>3,248,844</u>
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Note -

- (1) A sum of \$7,000,000 was redeployed from Temporary staff to Specialist supplies and equipment to cover increased expenditure on drugs.
- (2) A sum of \$30,000,000 was redeployed from Temporary staff to General departmental expenses to cover increased expenditure on additional maintenance work, enhancement of computerised system and various promotional activities.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	662,006
- Allowances	35,855	—	(2,000)	33,855	28,834
- Job-related allowances	13,845	—	—	13,845	12,413
Departmental Expenses					
- Light and power.....	203,120	—	(16,000)	187,120	173,471
- Hire of services and professional fees.....	114,880	—	(20,000)	94,880	93,578
- Fuel and lubricating oil	7,543	—	—	7,543	7,351
- Specialist supplies and equipment.....	73,175	—	(16,000)	57,175	51,499
- Maintenance materials.....	63,949	—	16,000 ^(Note1)	79,949	79,671
- Contract maintenance	311,960	—	41,000 ^(Note2)	352,960	351,343
- General departmental expenses	113,060	—	(3,000)	110,060	102,468
	1,625,921	—	0	1,625,921	1,562,634
	1,625,921	—	0	1,625,921	1,562,634

Note -

- (1) A sum of \$16,000,000 was redeployed from Light and power to Maintenance materials to cover the increase in expenditure on purchase of spare parts and materials for maintenance purposes.
- (2) A sum of \$41,000,000 was redeployed from Allowances (\$2,000,000), Hire of services and professional fees (\$20,000,000), Specialist supplies and equipment (\$16,000,000) and General departmental expenses (\$3,000,000) to Contract maintenance to meet payment to contractors for inspection and cleansing services of drains and sewers etc.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	—	(3,300)	771,586	751,194
- Allowances	14,721	—	(1,000)	13,721	13,457
- Job-related allowances	849	—	—	849	814
Departmental Expenses					
- Specialist supplies and equipment	17,292	—	—	17,292	17,260
- General departmental expenses	129,238	—	4,300 ^(Note)	133,538	134,438
	<u>936,986</u>	<u>—</u>	<u>0</u>	<u>936,986</u>	<u>917,163</u>
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Note -

A sum of \$4,300,000 was redeployed from Salaries (\$3,300,000) and Allowances (\$1,000,000) to General departmental expenses mainly to meet consultancy expenses for carrying out Human Resources Management Studies and studies related to a possible restructuring of the department, and for procurement of additional computer hardware to strengthen administrative support to departmental staff.

Head 50 — Government Land Transport Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	34,698
- Allowances	4,833	—	(1)	4,832	3,769
- Job-related allowances	41	—	1 ^(Note)	42	42
Departmental Expenses					
- General departmental expenses	8,100	—	—	8,100	6,768
	<u>51,099</u>	<u>—</u>	<u>0</u>	<u>51,099</u>	<u>45,277</u>
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Note -

A sum of \$1,000 was redeployed from Allowances to Job-related allowances to meet the requirement for shift duty allowance.

Head 155 — Government Secretariat: Innovation and Technology Commission

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	92,235
- Allowances	2,933	—	—	2,933	1,839
Departmental Expenses					
- General departmental expenses	36,350	—	—	36,350	31,060
	<u>141,086</u>	<u>—</u>	<u>—</u>	<u>141,086</u>	<u>125,134</u>
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Head 58 — Government Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	103,173
- Allowances	2,506	—	—	2,506	2,030
- Job-related allowances	3	—	—	3	0
Departmental Expenses					
- Specialist supplies and equipment	1,500	—	—	1,500	1,408
- Contract maintenance	2,500	—	—	2,500	2,047
- General departmental expenses	58,429	—	—	58,429	48,111
	<u>174,750</u>	<u>—</u>	<u>—</u>	<u>174,750</u>	<u>156,769</u>
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Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	810,688
- Allowances	25,150	(1,600)	(1,000)	22,550	20,078
- Job-related allowances	1,939	—	—	1,939	1,771
Departmental Expenses					
- Maintenance materials.....	1,500	1,600	—	3,100	2,562
- Workshop services	71,066	300	—	71,366	68,659
- General departmental expenses	84,160	(300)	1,000 ^(Note)	84,860	82,708
Other Charges					
- Highways maintenance.....	806,090	—	—	806,090	801,148
	1,836,201	0	0	1,836,201	1,787,614
	1,836,201	0	0	1,836,201	1,787,614

Note -

A sum of \$1,000,000 was redeployed from Allowances to General departmental expenses for procuring additional software licenses for enhancement of personal computers.

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

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	10,492,343	—	—	10,492,343	10,448,928
- Allowances	397,812	—	(50,704)	347,108	233,972
- Job-related allowances	6,042	—	(56)	5,986	3,101
Departmental Expenses					
- Specialist supplies and equipment	82,594	—	7,750 ^(Note1)	90,344	62,138
- General departmental expenses	1,006,297	—	14,266 ^(Note1)	1,020,563	865,817
Other Charges					
- Upkeep of land boundary security projects.....	19,263	—	(303)	18,960	11,501
- Investigation expenses.....	34,020	—	12,645 ^(Note2)	46,665	34,794
- Pay and allowances for the auxiliary services	129,828	—	16,402 ^(Note2)	146,230	127,190
	<u>12,168,199</u>	<u>—</u>	<u>0</u>	<u>12,168,199</u>	<u>11,787,441</u>
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Note -

- (1) A sum of \$22,016,000 was redeployed from Allowances to Departmental Expenses mainly to cover the anticipated expenditures on arms and uniform.
- (2) A total sum of \$29,047,000 was redeployed from Allowances (\$28,688,000), Job-related allowances (\$56,000) and Upkeep of land boundary security projects (\$303,000) to Investigation expenses (\$12,645,000) and Pay and allowances for the auxiliary services (\$16,402,000) mainly to cover the anticipated expenditures on translation services, financial investigation and additional training provided to Auxiliary Police officers.

Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	—	(1,857)	254,982	237,950
- Allowances.....	7,645	—	—	7,645	6,029
- Job-related allowances	257	—	—	257	196
Departmental Expenses					
- General departmental expenses	31,886	—	1,857 ^(Note)	33,743	33,248
Other Charges					
- Publicity	64,934	—	—	64,934	60,983
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	43,726	—	—	43,726	21,070
	<u>405,287</u>	<u>—</u>	<u>0</u>	<u>405,287</u>	<u>359,476</u>
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Note -

A sum of \$1,857,000 was redeployed from Salaries to General departmental expenses to cater for the payment of salaries for non-civil service contract staff.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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)	(498)	1,107,281	1,062,323
- Allowances	19,677	—	(52)	19,625	13,042
- Job-related allowances	254	—	—	254	226
Departmental Expenses					
- General departmental expenses	133,042	191	550 ^(Note)	133,783	110,004
	<u>1,260,943</u>	<u>0</u>	<u>0</u>	<u>1,260,943</u>	<u>1,185,595</u>
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Note -

A sum of \$550,000 was redeployed from Salaries (\$498,000) and Allowances (\$52,000) to General departmental expenses for the employment of non-civil service contract staff.

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	58,697
- Allowances	2,100	—	—	2,100	1,549
Departmental Expenses					
- General departmental expenses	13,472	—	—	13,472	11,990
	<u>77,657</u>	<u>—</u>	<u>—</u>	<u>77,657</u>	<u>72,236</u>
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Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	—	(5,811)	19,690	19,186
- Allowances	746	(215)	(287)	244	244
- Job-related allowances.....	—	215	(46)	169	169
Departmental Expenses					
- General departmental expenses	23,141	—	6,144 ^(Note)	29,285	29,285
	<u>49,388</u>	<u>0</u>	<u>0</u>	<u>49,388</u>	<u>48,884</u>
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Note -

A sum of \$6,144,000 was redeployed from Personal Emoluments to General departmental expenses for the employment of non-civil service contract staff and the hire of consultancy services.

Head 90 — Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	707,449
- Allowances	14,521	—	—	14,521	10,754
- Job-related allowances	70	—	—	70	28
Departmental Expenses					
- General departmental expenses	116,680	—	—	116,680	116,634
Other Charges					
- Campaigns, exhibitions and publicity	6,147	—	—	6,147	6,084
	873,317	—	—	873,317	840,949
	873,317	—	—	873,317	840,949

Head 130 — Printing Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	80,257	—	—	80,257	77,389
- Allowances	5,170	—	—	5,170	2,722
- Job-related allowances	1,300	—	—	1,300	1,012
Departmental Expenses					
- Specialist supplies and equipment	124,400	—	—	124,400	87,090
- General departmental expenses	23,043	—	—	23,043	19,513
	<u>234,170</u>	<u>—</u>	<u>—</u>	<u>234,170</u>	<u>187,726</u>
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Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	581,630	—	(22,000)	559,630	519,910
- Allowances	12,477	—	—	12,477	10,486
- Job-related allowances	443	—	—	443	300
Departmental Expenses					
- Light and power.....	3,223	—	(323)	2,900	2,235
- Contract maintenance.....	83,616	—	(22,000)	61,616	54,610
- Workshop services	146,570	—	5,830 ^(Note1)	152,400	151,024
- General departmental expenses	53,347	—	38,493 ^(Note2)	91,840	86,895
Subventions					
- Road Safety Association	559	—	—	559	559
- Special transport facilities for people with disabilities .	26,904	—	—	26,904	26,789
	<u>908,769</u>	<u>—</u>	<u>0</u>	<u>908,769</u>	<u>852,808</u>
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Note -

- (1) A sum of \$5,830,000 was redeployed from Salaries to Workshop services mainly for refurbishing the Dangerous Goods Vehicular Ferry Piers at North Point, Kwun Tong and Mui Wo prior to tendering of new Dangerous Goods Vehicular ferry licence.
- (2) A sum of \$38,493,000 was redeployed from Salaries (\$16,170,000), Light and power (\$323,000) and Contract maintenance (\$22,000,000) respectively to General departmental expenses mainly for employing non-civil service contract staff to cover the workload of civil servants opted for the first Voluntary Retirement Scheme and hiring services to meet the increasing workload and new initiatives committed by the department.

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	219,530	(940)	—	218,590	203,208
- Allowances	4,601	(271)	(304)	4,026	2,204
- Job-related allowances	125	1	—	126	80
Departmental Expenses					
- General departmental expenses	110,259	1,210	304 ^(Note)	111,773	93,688
	<u>334,515</u>	<u>0</u>	<u>0</u>	<u>334,515</u>	<u>299,180</u>
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Note -

A sum of \$304,000 was redeployed from Allowances to General departmental expenses to cover expenses for employment of temporary staff, purchase of computers, payment of training course, payment of printing service and purchase of one photocopier.

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

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 31.12.2002 (\$'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	1,495,839	—	(97,265)	1,398,574	1,371,272
- Allowances	113,281	—	—	113,281	84,732
- Job-related allowances	7,715	—	—	7,715	6,561
Departmental Expenses					
- Light and power.....	532,413	—	10,900 ^(Note1)	543,313	540,619
- Hire of services and professional fees.....	81,332	—	407 ^(Note2)	81,739	73,109
- Fuel and lubricating oil	630	—	—	630	368
- Specialist supplies and equipment.....	93,590	—	—	93,590	84,992
- Maintenance materials.....	61,133	—	—	61,133	58,356
- Contract maintenance	455,091	—	80,545 ^(Note2)	535,636	516,398
- General departmental expenses	154,766	—	5,413 ^(Note3)	160,179	132,186
	<u>2,995,790</u>	<u>—</u>	<u>0</u>	<u>2,995,790</u>	<u>2,868,593</u>
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Note -

- (1) A sum of \$10,900,000 was redeployed from Salaries to Light and power to meet increased payment for electricity.
- (2) A sum of \$80,952,000 was redeployed from Salaries to Hire of services and professional fees (\$407,000) and Contract maintenance (\$80,545,000) respectively to meet payment of increased maintenance works.
- (3) A sum of \$5,413,000 was redeployed from Salaries to General departmental expenses to meet increased requirement of hiring non-civil service contract staff.