

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

With effect from the 2003-04 Estimates, the one-line vote financial control arrangement has been extended to all bureaux, branches and departments. Under this arrangement, Controlling Officers are generally given flexibility to meet 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 greater transparency, Controlling Officers operating the one-line vote have been providing in the annual Estimates a breakdown of their operational expenditure by conventional subheads. The Administration has also been presenting quarterly reports to Finance Committee on the actual spending for and redeployment of funds between these conventional subheads.

3. Details on the 19 bureaux, branches and departments that had redeployed funds between the conventional subheads under Subhead 000 Operational Expenses during the third quarter of 2003-04 are set out in Enclosures

Encls. 1-19 1 to 19.

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	27,800	(11)	—	27,789	20,624
- Allowances	465	—	—	465	71
- Job-related allowances	15	—	—	15	28
Personnel Related Expenses					
- Mandatory Provident Fund contribution	—	11	—	11	9
Departmental Expenses					
- General departmental expenses	8,702	—	529 ^(Note)	9,231	5,741
Other Charges					
- Pay and allowances for the auxiliary services	26,473	—	(1,045)	25,428	15,793
- Training expenses for the auxiliary services	728	—	516 ^(Note)	1,244	423
	<u>64,183</u>	<u>0</u>	<u>0</u>	<u>64,183</u>	<u>42,689</u>
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Note -

A sum of \$1,045,000 was redeployed from “Pay and Allowances for the Auxiliary Services” to “General Departmental Expenses” and “Training Expenses for the Auxiliary Services” to meet increased requirements for first aid and medical equipment, and training materials.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	2,182,746	—	(479)	2,182,267	1,626,955
- Allowances	42,058	—	—	42,058	29,126
- Job-related allowances	31,166	—	—	31,166	19,861
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,656	—	479 ^(Note)	2,135	1,932
- Civil Service Provident Fund contribution	1,490	—	—	1,490	30
Departmental Expenses					
- Specialist supplies and equipment	19,922	—	—	19,922	11,853
- General departmental expenses	220,298	—	—	220,298	151,360
Other Charges					
- Prisoners' welfare	4,728	—	—	4,728	1,792
- Grant to the Correctional Services Department Welfare Fund	374	—	—	374	373
	<u>2,504,438</u>	<u>—</u>	<u>0</u>	<u>2,504,438</u>	<u>1,843,282</u>
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Note -

A sum of \$479,000 was redeployed from "Salaries" to "Mandatory Provident Fund Contribution" to meet anticipated expenditure.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	176,811	—	—	176,811	134,902
- Allowances	3,820	—	—	3,820	1,861
- Job-related allowances	195	—	—	195	91
Personnel Related Expenses					
- Mandatory Provident Fund contribution	201	—	—	201	162
Departmental Expenses					
- Technical Services Agreement	12,284	—	(1,305)	10,979	7,897
- General departmental expenses	39,127	—	1,305 ^(Note)	40,432	23,345
	<u>232,438</u>	<u>—</u>	<u>0</u>	<u>232,438</u>	<u>168,258</u>
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Note -

A sum of \$1,305,000 was redeployed from “Technical Services Agreement” to meet requirements for “General Departmental Expenses”.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	2,679,749	—	(1,000)	2,678,749	2,004,746
- Allowances	26,360	—	—	26,360	8,294
- Job-related allowances	32,237	—	—	32,237	22,487
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,134	—	1,000 ^(Note)	5,134	4,411
- Civil Service Provident Fund contribution	3,784	—	—	3,784	1,655
Departmental Expenses					
- Specialist supplies and equipment.....	28,739	—	—	28,739	18,843
- General departmental expenses	273,587	—	—	273,587	197,640
	<u>3,048,590</u>	<u>—</u>	<u>0</u>	<u>3,048,590</u>	<u>2,258,076</u>
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Note -

A sum of \$1,000,000 was redeployed from “Salaries” to “Mandatory Provident Fund Contribution” to meet the anticipated expenditure.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	108,160	—	—	108,160	80,281
- Allowances	938	—	—	938	519
- Job-related allowances	36	—	—	36	9
Personnel Related Expenses					
- Leasing and management of quarters.....	243,421	—	(13,000)	230,421	156,884
- Mandatory Provident Fund contribution	83	—	50 ^(Note 1)	133	96
Departmental Expenses					
- Light and power.....	264,972	—	(10,000)	254,972	196,298
- Hire of services and professional fees.....	96,259	—	5,000 ^(Note 1)	101,259	75,035
- Specialist supplies and equipment.....	8,760	—	—	8,760	7,224
- Workshop services	173,429	—	13,000 ^(Note 2)	186,429	136,385
- General departmental expenses	6,906	—	3,500 ^(Note 1)	10,406	3,717
Other Charges					
- Rents and management charges for properties (other than quarters)	882,407	—	1,450 ^(Note 1)	883,857	585,765
	<u>1,785,371</u>	<u>—</u>	<u>0</u>	<u>1,785,371</u>	<u>1,242,213</u>
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Note -

- (1) A total of \$10,000,000 was redeployed from “Light and Power” to meet the following expenses –
- \$50,000 to meet increased requirements under “Mandatory Provident Fund Contribution”.
 - \$5,000,000 for additional expenses of property management services under “Hire of Services and Professional Fees”.
 - \$3,500,000 for new requirements under “General Departmental Expenses”.
 - \$1,450,000 for expenses due to deferred leasing under “Rents and Management Charges for Properties (other than Quarters)”.

Note -

- (2) A sum of \$13,000,000 was redeployed from “Leasing and Management of Quarters” to “Workshop Services” to meet expenses of additional requirement for electrical and mechanical services.

**Head 55 — Government Secretariat: Commerce, Industry and Technology Bureau
(Communications and Technology Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	44,745	—	(17)	44,728	31,619
- Allowances	2,616	—	—	2,616	1,394
- Job-related allowances	11	—	—	11	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution	48	—	17 ^(Note)	65	55
Departmental Expenses					
- General departmental expenses	54,067	—	—	54,067	15,999
Other Charges					
- Electronic Service Delivery scheme	45,481	—	—	45,481	14,100
	<u>146,968</u>	<u>—</u>	<u>0</u>	<u>146,968</u>	<u>63,169</u>
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Note -

A sum of \$17,000 was redeployed from “Salaries” to meet increased expenditure under “Mandatory Provident Fund Contribution”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	1,918,477	—	—	1,918,477	1,429,899
- Allowances	62,491	—	—	62,491	22,440
- Job-related allowances	1,997	—	—	1,997	1,334
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,320	—	819 ^(Note)	4,139	4,139
- Civil Service Provident Fund contribution	723	—	—	723	—
Departmental Expenses					
- Data processing	117,502	—	(819)	116,683	46,426
- Specialist supplies and equipment	37,526	—	—	37,526	27,234
- General departmental expenses	148,219	(8)	—	148,211	113,275
Other Charges					
- Grant to the Immigration Service Welfare Fund	250	8	—	258	258
	<u>2,290,505</u>	<u>0</u>	<u>0</u>	<u>2,290,505</u>	<u>1,645,005</u>
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Note -

A sum of \$819,000 was redeployed from “Data Processing” to “Mandatory Provident Fund Contribution” to meet anticipated expenditure.

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	1,861,984	—	—	1,861,984	1,345,998
- Allowances	47,842	—	—	47,842	28,379
- Job-related allowances	30,479	—	(100)	30,379	18,293
Personnel Related Expenses					
- Mandatory Provident Fund contribution	492	—	193 ^(Note)	685	528
Departmental Expenses					
- Technical Services Agreement.....	52,545	—	—	52,545	35,335
- General departmental expenses	2,426,509	—	(93)	2,426,416	1,587,182
Other Charges					
- Publicity	66,650	—	—	66,650	28,015
- Cultural presentations, entertainment programmes, activities and exhibitions	180,942	—	—	180,942	103,172
- Recreation and sports activities, programmes, campaigns and exhibitions	123,660	—	—	123,660	68,431
- Library materials and multi-media services	103,574	—	—	103,574	52,742
- Artefacts and museum exhibitions	56,604	—	—	56,604	23,960
Subventions					
- Leisure and culture subventions.....	220,803	—	—	220,803	168,814
	<u>5,172,084</u>	<u>—</u>	<u>0</u>	<u>5,172,084</u>	<u>3,460,849</u>
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Note -

A sum of \$193,000 was redeployed from “Job-related Allowances” and “General Departmental Expenses” to meet the requirement for the “Mandatory Provident Fund Contribution”.

Head 116 — Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	103,822	(40)	(2,000)	101,782	75,867
- Allowances	1,219	—	—	1,219	631
- Job-related allowances	20	—	—	20	7
Personnel Related Expenses					
- Mandatory Provident Fund contribution	41	40	—	81	67
Departmental Expenses					
- Hire of services and professional fees	20,596	—	—	20,596	10,324
- General departmental expenses	8,333	—	2,000 ^(Note)	10,333	8,776
	<u>134,031</u>	<u>0</u>	<u>0</u>	<u>134,031</u>	<u>95,672</u>
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Note -

A sum of \$2,000,000 was redeployed from "Salaries" to "General Departmental Expenses" for employment of contract staff.

Head 118 — Planning Department

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	403,986	—	(90)	403,896	294,365
- Allowances	5,515	—	—	5,515	2,373
- Job-related allowances	1	—	—	1	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	210	—	90 ^(Note)	300	213
Departmental Expenses					
- General departmental expenses	36,602	—	—	36,602	13,148
	<u>446,314</u>	<u>—</u>	<u>0</u>	<u>446,314</u>	<u>310,099</u>
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Note -

A sum of \$90,000 was redeployed from “Salaries” to “Mandatory Provident Fund Contribution” for meeting additional requirement.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	11,852	—	—	11,852	8,873
- Allowances	268	—	38 ^(Note)	306	234
Departmental Expenses					
- General departmental expenses	1,339	—	(38)	1,301	761
	<u>13,459</u>	<u>—</u>	<u>0</u>	<u>13,459</u>	<u>9,868</u>
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Note -

A sum of \$38,000 was redeployed from “General Departmental Expenses” to “Allowances” to meet the additional requirements for acting allowances due to the absence of a Senior Executive Officer on maternity cum vacation leave.

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	200,169	—	—	200,169	143,416
- Allowances	10,032	—	—	10,032	4,268
- Job-related allowances	51	—	—	51	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution	140	—	53 ^(Note)	193	144
Departmental Expenses					
- Remuneration for special appointments	19,267	—	—	19,267	14,367
- Honoraria for members of committees	2,193	—	—	2,193	1,052
- Hire of services and professional fees	56,095	—	(53)	56,042	31,505
- General departmental expenses	114,153	—	—	114,153	59,771
	<u>402,100</u>	<u>—</u>	<u>0</u>	<u>402,100</u>	<u>254,532</u>
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Note -

A sum of \$53,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements for “Mandatory Provident Fund Contribution”.

Head 144 — Government Secretariat: Constitutional Affairs Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	26,263	—	—	26,263	19,200
- Allowances	2,288	—	—	2,288	1,602
- Job-related allowances	7	—	—	7	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution	48	—	12 ^(Note)	60	49
Departmental Expenses					
- General departmental expenses	8,202	—	(12)	8,190	4,549
	<u>36,808</u>	<u>—</u>	<u>0</u>	<u>36,808</u>	<u>25,402</u>
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Note -

A sum of \$12,000 was redeployed from the “General Departmental Expenses” to meet requirement for the “Mandatory Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	100,082	—	—	100,082	73,972
- Allowances	3,917	—	—	3,917	2,491
- Job-related allowances	16	—	—	16	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	33	—	27 ^(Note)	60	46
Departmental Expenses					
- Honoraria for members of committees	4,006	—	—	4,006	1,901
- General departmental expenses	14,005	—	(27)	13,978	6,636
	<u>122,059</u>	<u>—</u>	<u>0</u>	<u>122,059</u>	<u>85,050</u>
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Note -

A sum of \$27,000 was redeployed from “General Departmental Expenses” to meet expenses under “Mandatory Provident Fund Contribution”.

**Head 152 — Government Secretariat: Commerce, Industry and Technology Bureau
(Commerce and Industry Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	65,317	—	—	65,317	45,639
- Allowances	3,432	—	—	3,432	1,657
- Job-related allowances	7	—	—	7	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution	71	—	—	71	48
Departmental Expenses					
-Honoraria for members of committees	300	750	110 ^(Note)	1,160	1,088
- General departmental expenses	46,317	(750)	(110)	45,457	12,065
Other Charges					
- Subscription to the Asia Pacific Economic Cooperation	750	—	—	750	—
- Subscription to the Pacific Economic Cooperation Council	150	—	—	150	—
	<u>116,344</u>	<u>0</u>	<u>0</u>	<u>116,344</u>	<u>60,499</u>

Note -

A sum of \$110,000 was redeployed from “General Departmental Expenses” to “Honoraria for Members of Committees” to meet the expenses for the two hearings conducted by the Review Body on Bid Challenges in April and May 2003.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	2,846,746	(809)	—	2,845,937	2,030,473
- Allowances	31,151	100	—	31,251	13,437
- Job-related allowances	6,006	—	—	6,006	3,112
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,056	809	—	5,865	4,899
Departmental Expenses					
- Temporary staff	319,561	(16,135)	(6,540)	296,886	132,356
- Remuneration for special appointments	62,801	—	—	62,801	33,032
- General departmental expenses	654,795	(15,592)	(3,264)	635,939	222,722
Other Charges					
- Teacher training.....	130,415	250	—	130,665	30,369
- Curriculum Development Institute.....	258,006	—	104 ^(Note 1)	258,110	129,803
- Subject and curriculum block grant for government schools.....	70,691	—	—	70,691	35,900
- School extra-curricular activities, programmes, grants and prizes.....	29,123	—	(819)	28,304	12,242
Subventions					
- Code of Aid for primary schools.....	10,477,049	18,673	—	10,495,722	7,436,884
- Code of Aid for secondary schools.....	13,416,230	9,564	(12)	13,425,782	9,895,094
- Mortgage Interest Subsidy Scheme	51,010	—	—	51,010	28,065
- Code of Aid for special schools.....	1,475,229	2,640	12 ^(Note 2)	1,477,881	1,069,601
- Direct Subsidy Scheme	1,179,269	—	—	1,179,269	1,057,379
- Kindergarten Subsidy Scheme	160,356	—	—	160,356	148,500

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
- Assistance to private secondary schools and bought places.....	266,034	—	—	266,034	199,233
- English Schools Foundation junior schools .	129,466	—	—	129,466	125,930
- English Schools Foundation secondary schools.....	188,974	—	—	188,974	180,771
- Refund of rents, Government rents and rates to kindergartens, private schools and study rooms.....	230,076	—	—	230,076	142,153
- Miscellaneous educational services.....	112,529	500	10,519 ^(Note 3)	123,548	73,074
- Remedial services for mildly disabled children in kindergartens	7,118	—	—	7,118	4,294
	<u>32,107,691</u>	<u>0</u>	<u>0</u>	<u>32,107,691</u>	<u>23,009,323</u>
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Note -

- (1) A sum of \$104,000 was redeployed from “General Departmental Expenses” to “Curriculum Development Institute” for launching educational programme.
- (2) A sum of \$12,000 was redeployed from “Code of Aid for Secondary Schools” to “Code of Aid for Special Schools” for topping-up fund to a school undergoing the process of mainstreaming.
- (3) A total sum of \$10,519,000 was redeployed from “Departmental Expenses” and “School Extra-curricular Activities, Programmes, Grants and Prizes” to “Miscellaneous Educational Services” for implementation of the Adult Education Subvention Scheme and the Hong Kong Award for Young People Scheme respectively.

**Head 159 — Government Secretariat: Environment, Transport and Works Bureau
(Works Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	130,300	—	—	130,300	96,395
- Allowances	1,782	—	—	1,782	1,528
- Job-related allowances	6	—	—	6	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	72	—	18 ^{Note}	90	78
Departmental Expenses					
- Temporary staff	49,109	—	—	49,109	30,583
- General departmental expenses	44,239	—	(18)	44,221	10,356
Other Charges					
- Maintenance of government slopes by Housing Department	3,000	—	—	3,000	940
	<u>228,508</u>	<u>—</u>	<u>0</u>	<u>228,508</u>	<u>139,884</u>
	=====	=====	=====	=====	=====

Note -

A sum of \$18,000 was redeployed from “General Departmental Expenses” to meet requirements for “Mandatory Provident Fund Contribution”.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	240,554	(150)	(164)	240,240	177,536
- Allowances	3,852	—	—	3,852	2,639
- Job-related allowances	104	150	—	254	230
Personnel Related Expenses					
- Mandatory Provident Fund contribution	526	—	164 ^(Note)	690	524
Departmental Expenses					
- Technical Services Agreement.....	68,000	—	—	68,000	49,299
- Temporary staff	39,561	—	—	39,561	26,679
- General departmental expenses	126,299	—	—	126,299	86,674
	<u>478,896</u>	<u>0</u>	<u>0</u>	<u>478,896</u>	<u>343,581</u>
	=====	=====	=====	=====	=====

Note -

A sum of \$164,000 was redeployed from “Salaries” to “Mandatory Provident Fund Contribution” to meet contributions for new recruits.

Head 180 — Television and Entertainment Licensing Authority

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2003 to 31.12.2003) of 2003-04

	Original estimate 2003-04 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2003-04 (\$'000)	Actual expenditure for the year to 31.12.2003 (\$'000)
Personal Emoluments					
- Salaries	67,641	—	(19)	67,622	47,507
- Allowances	1,179	—	—	1,179	923
- Job-related allowances	20	—	—	20	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	31	—	19 ^(Note)	50	38
Departmental Expenses					
- General departmental expenses	29,963	—	—	29,963	13,918
	<u>98,834</u>	<u>—</u>	<u>0</u>	<u>98,834</u>	<u>62,386</u>
	=====	=====	=====	=====	=====

Note -

A sum of \$19,000 was redeployed from “Salaries” to meet requirements for “Mandatory Provident Fund Contribution”.

