

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement, Controlling Officers can deploy funds from 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 managing 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 the Finance Committee on the actual spending for and redeployment of funds between these conventional subheads.

3. This quarterly report covers 46 bureaux/departments that had redeployed funds under the one-line vote arrangement during the fourth quarter of Encls. 1-46 2004-05. The details are set out in Enclosures 1 to 46.

Financial Services and the Treasury Bureau
June 2005

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	35,014	—	1,071 <i>(Note)</i>	36,935	36,935
- Allowances	2,884	—	—	2,884	2,812
- Job-related allowances	23	—	—	23	8
Personnel Related Expenses					
- Mandatory Provident Fund contribution	36	—	5 <i>(Note)</i>	41	41
Departmental Expenses					
- Remuneration for special appointments	6,208	—	604 <i>(Note)</i>	6,812	6,812
- General departmental expenses	12,214	—	(2,140)	10,074	9,948
Other Charges					
- Honoraria for non- official Members of the Executive Council	3,381	—	460 <i>(Note)</i>	3,841	3,841
	59,760	—	0	60,610	60,397
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Note:

A sum of \$2,140,000 was redeployed from “General Departmental Expenses” to meet the following expenses –

- \$1,071,000 under “Salaries”. This together with the supplementary provision of \$850,000 was to meet the increased requirements;
- \$5,000 under “Mandatory Provident Fund Contribution”;
- \$604,000 under “Remuneration for Special Appointments”; and
- \$460,000 under “Honoraria for Non-official Members of the Executive Council”.

Head 22 — Agriculture, Fisheries and Conservation Department

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	489,176	—	(17,000)	472,176	471,683
- Allowances.....	13,103	—	(3,280)	9,823	7,370
- Job-related allowances ...	5,976	—	1,780 ^(Note 1)	7,756	6,429
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	630	—	—	630	566
Departmental Expenses					
- General departmental expenses	159,902	—	18,500 ^(Note 2)	178,402	172,138
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)....	908	—	—	908	908
- Network of Aquaculture Centres in Asia and the Pacific (NACA).....	80	—	—	80	78
- Subventions to conservation and management of Ramsar site	2,080	—	—	2,080	2,080
	<u>671,855</u>	<u>—</u>	<u>0</u>	<u>671,855</u>	<u>661,252</u>
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- Note:**
- (1) A sum of \$1,780,000 was redeployed from “Allowances” to meet requirements under “Job-related Allowances”.
 - (2) A sum of \$18,500,000 was redeployed from “Salaries” and “Allowances” to meet requirements under “General Departmental Expenses”.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	889,284	—	—	889,284	857,393
- Allowances	12,991	—	—	12,991	11,015
- Job-related allowances ...	20	—	—	20	8
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,086	—	—	1,086	750
Departmental Expenses					
- Light and power	3,300	—	130 ^(Note)	3,430	3,424
- Hire of services and professional fees	11,800	—	—	11,800	8,994
- Workshop services	15,585	—	(130)	15,455	8,455
- General departmental expenses	41,528	—	—	41,528	36,285
Other Charges					
- Maintenance of government buildings	476,000	—	—	476,000	470,518
	<u>1,451,594</u>	<u>—</u>	<u>0</u>	<u>1,451,594</u>	<u>1,396,842</u>
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Note:
 A sum of \$130,000 was redeployed from “Workshop Services” to meet requirements under “Light and Power”.

Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	444,385	—	—	444,385	418,010
- Allowances	3,034	—	—	3,034	1,933
- Job-related allowances ...	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	305	—	—	305	233
Departmental Expenses					
- General departmental expenses	55,234	—	(1)	55,233	41,906
Subventions					
- Statistical Institute for Asia and the Pacific	234	—	1 ^(Note)	235	234
	<u>503,196</u>	<u>—</u>	<u>0</u>	<u>503,196</u>	<u>462,316</u>
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Note:

A sum of \$1,000 was redeployed from “General Departmental Expenses” to “Statistical Institute for Asia and the Pacific” to meet increased requirements for annual contribution to the Institute arising from fluctuation in exchange rate.

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	31,061	—	(261)	30,800	30,606
- Allowances	364	—	(13)	351	275
- Job-related allowances	20	—	(10)	10	4
Departmental Expenses					
- General departmental expenses	14,761	—	1,610 <i>(Note 1)</i>	16,371	15,994
Other Charges					
- Pay and allowances for the auxiliary services.....	27,612	—	(1,431)	26,181	25,529
- Training expenses for the auxiliary services.....	1,173	—	105 <i>(Note 2)</i>	1,278	1,208
	74,991	—	0	74,991	73,616
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Note:

- (1) A sum of \$1,610,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances” and “Pay and Allowances for the Auxiliary Services” to cover the expenditure on procurement of new uniform, operational stores and IT equipment, and replacement of office furniture under “General Departmental Expenses”.

- (2) A sum of \$105,000 was redeployed from “Pay and Allowances for the Auxiliary Services” to cover the expenditure on procurement of training equipment and aids under “Training Expenses for the Auxiliary Services”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	2,065,364	—	(8,590)	2,056,774	2,042,003
- Allowances	30,508	—	80 ^(Note)	30,588	30,583
- Job-related allowances	26,789	—	—	26,789	23,503
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,192	—	40 ^(Note)	1,232	1,230
- Civil Service Provident Fund contribution	5,271	—	—	5,271	5,170
Departmental Expenses					
- Specialist supplies and equipment	20,011	—	3,060 ^(Note)	23,071	22,175
- General departmental expenses	214,680	—	5,410 ^(Note)	220,090	218,613
Other Charges					
- Prisoners' welfare	3,090	—	—	3,090	2,623
- Grant to the Correctional Services Department Welfare Fund	370	—	—	370	364
	<u>2,367,275</u>	<u>—</u>	<u>0</u>	<u>2,367,275</u>	<u>2,346,264</u>
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Note:

A sum of \$8,590,000 was redeployed from “Salaries” to meet the following increased requirements –

- \$80,000 under “Allowances”;
- \$40,000 under “Mandatory Provident Fund Contribution”;
- \$3,060,000 for security gadgets/equipment, kitchen equipment, electric motor carriers and other institutional requirements under “Specialist Supplies and Equipment”; and
- \$5,410,000 for stores and equipment, fuel and lubricating oil, maintenance materials and workshop services under “General Departmental Expenses”.

Head 33 — Civil Engineering and Development Department ^(Note 1)

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	621,636	—	(737)	620,899	592,755
- Allowances	8,329	(1,581)	(989)	5,759	3,940
- Job-related allowances	686	—	(11)	675	536
Personnel Related Expenses					
- Mandatory Provident Fund contribution	540	20	—	560	542
Departmental Expenses					
- Contract maintenance	153,819	16,114	2,316 ^(Note 2)	172,249	171,900
- General departmental expenses	75,784	(14,553)	(579)	60,652	52,377
	860,794	0	0	860,794	822,050
	860,794	0	0	860,794	822,050

- Note:**
- (1) The department was established on 1 July 2004 through the merger of the former Civil Engineering Department and Territory Development Department.
 - (2) A sum of \$2,316,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances” and “General Departmental Expenses” to meet requirements under “Contract Maintenance”.

Head 37 — Department of Health

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,910,868	—	(44,900)	1,865,968	1,845,836
- Allowances	17,697	—	—	17,697	14,876
- Job-related allowances	4,000	—	—	4,000	2,194
Personnel Related Expenses					
- Mandatory Provident Fund contribution	780	—	—	780	630
Departmental Expenses					
- Temporary staff	210,397	—	(4,500)	205,897	193,544
- Specialist supplies and equipment	221,002	—	35,000 ^(Note 1)	256,002	250,789
- General departmental expenses	315,986	—	—	315,986	312,561
Other Charges					
- Contracting out of dental prostheses	5,100	—	(2,000)	3,100	2,459
- Payment and reimbursement of medical fees and hospital charges	28,100	—	16,400 ^(Note 2)	44,500	44,478
- Supply, repair and renewal of prostheses and surgical appliances	2,450	—	—	2,450	2,324
Subventions					
- Subvented institutions	139,030	—	—	139,030	135,669
	<u>2,855,410</u>	<u>—</u>	<u>0</u>	<u>2,855,410</u>	<u>2,805,360</u>
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- Note:**
- (1) A sum of \$35,000,000 was redeployed from “Salaries” mainly for procurement of Tamiflu and other vaccines for enhanced disease prevention under “Specialist Supplies and Equipment”.
 - (2) A sum of \$16,400,000 was redeployed from “Salaries”, “Temporary Staff” and “Contracting out of Dental Prostheses” to meet increased requirements under “Payment and Reimbursement of Medical Fees and Hospital Charges”.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	638,848	—	—	638,848	619,257
- Allowances	30,555	—	(5,254)	25,301	24,404
- Job-related allowances	11,069	—	(1,896)	9,173	8,929
Personnel Related Expenses					
- Mandatory Provident Fund contribution	736	—	—	736	710
Departmental Expenses					
- Light and power	214,972	—	(39,821)	175,151	174,987
- Hire of services and professional fees	95,476	—	(14,113)	81,363	78,890
- Fuel and lubricating oil ...	7,562	—	1,861 ^(Note 1)	9,423	9,411
- Specialist supplies and equipment	65,094	—	(15,894)	49,200	48,691
- Maintenance materials	82,166	—	823 ^(Note 2)	82,989	82,954
- Contract maintenance	350,355	—	79,851 ^(Note 3)	430,206	429,134
- General departmental expenses	112,859	—	(5,557)	107,302	104,792
	1,609,692	—	0	1,609,692	1,582,159
	1,609,692	—	0	1,609,692	1,582,159

- Note:**
- (1) A sum of \$1,861,000 was redeployed from “Allowances” to meet requirements under “Fuel and Lubricating Oil”.
 - (2) A sum of \$823,000 was redeployed from “Allowances” to meet requirements for spare parts and materials for maintenance purposes under “Maintenance Materials”.
 - (3) A sum of \$79,851,000 was redeployed from “Allowances”, “Job-related Allowances”, “Light and Power”, “Hire of Services and Professional Fees”, “Specialist Supplies and Equipment” and “General Departmental Expenses” to meet requirements for maintenance of defective drains and sewers on slopes under “Contract Maintenance”.

Enclosure 10 to FCRI(2005-06)3

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	168,041	—	1,516 ^(Note 1)	169,557	169,554
- Allowances	3,100	—	(1,075)	2,025	2,014
- Job-related allowances	150	—	(40)	110	108
Personnel Related Expenses					
- Mandatory Provident Fund contribution	201	—	29 ^(Note 2)	230	230
Departmental Expenses					
- Technical Services Agreement	11,753	—	(2,889)	8,864	8,864
- General departmental expenses	35,816	—	2,459 ^(Note 3)	38,275	38,208
	219,061	—	0	219,061	218,978
	219,061	—	0	219,061	218,978

- Note:**
- (1) A sum of \$1,516,000 was redeployed from “Allowances”, “Job-related Allowances” and “Technical Services Agreement” to meet requirements under “Salaries”.
 - (2) A sum of \$29,000 was redeployed from “Technical Services Agreement” to meet requirements under “Mandatory Provident Fund Contribution”.
 - (3) A sum of \$2,459,000 was redeployed from “Technical Services Agreement” to meet requirements under “General Departmental Expenses”.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	728,862	—	(2,089)	726,773	725,718
- Allowances	6,501	—	1,489 ^(Note)	7,990	7,987
- Job-related allowances	650	—	—	650	581
Personnel Related Expenses					
- Mandatory Provident Fund contribution	885	—	—	885	845
Departmental Expenses					
- Specialist supplies and equipment	10,764	—	—	10,764	10,361
- General departmental expenses	105,972	—	600 ^(Note)	106,572	106,538
	853,634	—	0	853,634	852,030
	853,634	—	0	853,634	852,030

Note:
 A sum of \$2,089,000 was redeployed from “Salaries” to meet requirements under “Allowances” and “General Departmental Expenses”.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	2,579,901	—	(12,000)	2,567,901	2,557,743
- Allowances	14,087	—	(8,000)	6,087	4,188
- Job-related allowances	32,192	—	—	32,192	31,506
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,722	—	600 ^(Note 1)	4,322	4,053
- Civil Service Provident Fund contribution	9,662	—	(600)	9,062	9,057
Departmental Expenses					
- Specialist supplies and equipment	28,239	3,000	4,000 ^(Note 2)	35,239	35,204
- General departmental expenses	270,348	(3,000)	16,000 ^(Note 3)	283,348	281,935
	2,938,151	0	0	2,938,151	2,923,686
	2,938,151	0	0	2,938,151	2,923,686

- Note:**
- (1) A sum of \$600,000 was redeployed from “Civil Service Provident Fund Contribution” to meet requirements under “Mandatory Provident Fund Contribution”.
 - (2) A sum of \$4,000,000 was redeployed from “Salaries” to cover the expenditure on procurement of medical equipment under “Specialist Supplies and Equipment”.
 - (3) A sum of \$16,000,000 was redeployed from “Salaries” and “Allowances” to cover the expenditure on workshop services and expenditure arising from upsurge in petrol and fuel prices under “General Departmental Expenses”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 <i>(Note 2)</i> (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	291,652	—	—	300,762	290,780
- Allowances	6,213	—	—	6,623	3,262
- Job-related allowances ...	77	—	—	77	16
Personnel Related Expenses					
- Mandatory Provident Fund contribution	50	—	—	77	32
Departmental Expenses					
- Hire of services and professional fees	80,688	—	5,000 <i>(Note 1)</i>	100,073	98,384
- Data processing	93,750	—	(5,000)	88,750	75,188
- General departmental expenses	33,430	—	—	33,718	23,082
Other Charges					
- Electronic Service Delivery scheme	—	—	—	23,879	12,424
	<u>505,860</u>	<u>—</u>	<u>0</u>	<u>553,959</u>	<u>503,168</u>
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- Note:**
- (1) A sum of \$5,000,000 was redeployed from “Data Processing” to meet requirements under “Hire of Services and Professional Fees”.
 - (2) Head 47 was retitled from Information Technology Services Department following the merging with the information technology-related divisions of Head 55—Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch) on 1 July 2004. A sum of \$48,099,000 was transferred from Head 55 to meet increased requirements of Head 47.

Enclosure 14 to FCRI(2005-06)3

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	101,033	—	—	101,033	100,317
- Allowances	884	—	—	884	809
- Job-related allowances	20	—	—	20	3
Personnel Related Expenses					
- Leasing and management of quarters	247,317	—	—	247,317	221,270
- Mandatory Provident Fund contribution	133	—	—	133	89
Departmental Expenses					
- Light and power	262,917	—	—	262,917	244,962
- Hire of services and professional fees	118,858	—	1,000 <i>(Note)</i>	119,858	93,231
- Specialist supplies and equipment	9,525	—	1,000 <i>(Note)</i>	10,525	10,129
- Workshop services	179,054	—	—	179,054	165,177
- General departmental expenses	6,915	—	—	6,915	4,631
Other Charges					
- Rents and management charges for properties (other than quarters)	765,824	—	(2,000)	763,824	705,678
	<u>1,692,480</u>	<u>—</u>	<u>0</u>	<u>1,692,480</u>	<u>1,546,296</u>
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Note:

A sum of \$2,000,000 was redeployed from “Rents and Management Charges for Properties (other than Quarters)” to meet the following increased requirements –

- \$1,000,000 for professional fees due to significant increase in new leasing cases under “Hire of Services and Professional Fees”; and
- \$1,000,000 for domestic appliances and repairs under “Specialist Supplies and Equipment”.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	81,887	—	500 ^(Note 2)	82,387	81,720
- Allowances	2,993	—	—	2,993	2,518
- Job-related allowances	23	—	—	23	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	144	—	—	144	124
Departmental Expenses					
- General departmental expenses	25,101	—	—	25,101	20,621
Other Charges					
- International Youth Exchange Programme	1,508	—	—	1,508	544
- Activities to promote equal opportunities	4,252	—	—	4,252	4,154
- Promotion of civic education outside schools.	10,166	—	—	10,166	9,876
- Youth development activities	18,189	(111)	(2,870)	15,208	10,040
Subventions					
-Hong Kong Sports Development Board/Hong Kong Sports Institute Limited ^(Note 1)	90,930	3,200	—	94,130	94,130
- Hong Kong Academy for Performing Arts	158,608	—	—	158,608	158,608
- Outward Bound Trust of Hong Kong	1,842	—	—	1,842	1,842
- Equal Opportunities Commission	75,627	—	—	75,627	75,627
- Office of the Privacy Commissioner for Personal Data	37,811	—	—	37,811	37,811

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
- Hong Kong Arts Development Council	101,880	—	—	101,880	98,060
- Sports Federation and Olympic Committee of Hong Kong, China	7,608	(3,200)	2,370 ^(Note 2)	6,778	6,778
- Uniformed groups and other youth organisations.	50,416	111	—	50,527	50,432
	<u>668,985</u>	<u>0</u>	<u>0</u>	<u>668,985</u>	<u>652,886</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) The provision is for the Hong Kong Sports Development Board (HKSDB) and, upon the commencement of the HKSDB (Repeal) Ordinance on 1 October 2004, the Hong Kong Sports Institute Limited which succeeded the HKSDB.
 - (2) A sum of \$2,870,000 was redeployed from “Youth Development Activities” to meet requirements under “Salaries” and “Sports Federation and Olympic Committee of Hong Kong, China”.

Enclosure 16 to FCRI(2005-06)3

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 <i>(Note 2)</i> (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	39,635	—	(3)	30,522	26,936
- Allowances	2,081	—	—	1,671	1,165
- Job-related allowances ...	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	3 <i>(Note 1)</i>	36	36
Departmental Expenses					
- General departmental expenses	51,611	—	—	36,938	28,663
Other Charges					
- Electronic Service Delivery scheme	39,981	—	—	16,102	6,059
	<u>133,372</u>	<u>—</u>	<u>0</u>	<u>85,273</u>	<u>62,859</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$3,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund Contribution”.
 - (2) Following the merger of the information technology-related divisions of Head 55 with Head 47— Government Secretariat: Office of the Government Chief Information Officer (formerly known as Information Technology Services Department) on 1 July 2004, a sum of \$48,099,000 was transferred from Head 55 to meet increased requirements of Head 47.

Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	800,305	—	(14,896)	785,409	785,409
- Allowances	16,516	—	(449)	16,067	16,066
- Job-related allowances	1,547	—	—	1,547	1,311
Personnel Related Expenses					
- Mandatory Provident Fund contribution	680	—	(211)	469	450
Departmental Expenses					
- Maintenance materials	1,378	—	(1,307)	71	70
- Workshop services	69,678	—	461 ^(Note 1)	70,139	70,139
- General departmental expenses	88,334	—	4,252 ^(Note 2)	92,586	91,528
Other Charges					
- Highways maintenance	784,800	—	12,150 ^(Note 3)	806,750	803,452
	1,763,238	—	0	1,773,038	1,768,425
	1,763,238	—	0	1,773,038	1,768,425

- Note:**
- (1) A sum of \$461,000 was redeployed from “Maintenance Materials” to meet requirements under “Workshop Services”.
 - (2) A sum of \$4,252,000 was redeployed from “Salaries”, “Allowances”, ”Mandatory Provident Fund Contribution” and “Maintenance Materials” to meet requirements under “General Departmental Expenses”.
 - (3) A sum of \$12,150,000 was redeployed from “Salaries” to “Highways Maintenance”. This together with the supplementary provision of \$9,800,000 was to meet the increased requirements.

Enclosure 18 to FCRI(2005-06)3

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	608,270	—	(2,800)	605,470	577,370
- Allowances.....	17,272	—	—	17,272	12,474
- Job-related allowances	722	—	—	722	133
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	1,000	—	—	1,000	844
Departmental Expenses					
- Temporary staff.....	66,075	—	2,800 ^(Note 1)	68,875	68,322
- Honoraria for members of committees	215,000	—	—	215,000	201,053
- General departmental expenses	111,664	(830)	(80)	110,754	91,052
Other Charges					
- Environmental improvement and community involvement projects	188,000	—	—	188,000	166,483
- Financial assistance to mutual aid committees	5,000	—	—	5,000	3,680
- Promotional activities on building management.....	1,000	280	80 ^(Note 2)	1,360	1,184
Subventions					
- Subventions to New Territories organisations ..	6,172	550	—	6,722	6,331
- Subventions to district sports and arts associations	3,515	—	—	3,515	3,473
	<u>1,223,690</u>	<u>0</u>	<u>0</u>	<u>1,223,690</u>	<u>1,132,399</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$2,800,000 was redeployed from “Salaries” to meet requirements under “Temporary Staff”.
- (2) A sum of \$80,000 was redeployed from “General Departmental Expenses” to meet requirements under “Promotional Activities on Building Management”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,896,959	—	—	1,896,959	1,861,016
- Allowances	45,275	—	—	45,275	35,843
- Job-related allowances .	2,798	—	—	2,798	2,195
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,439	432	1,221 ^(Note)	5,092	5,092
- Civil Service Provident Fund contribution	8,880	—	—	8,880	8,619
Departmental Expenses					
- Data processing	120,884	(432)	(13,166)	107,286	69,813
- Specialist supplies and equipment	59,919	—	11,945 ^(Note)	71,864	71,864
- General departmental expenses	174,200	—	—	174,200	169,181
Other Charges					
- Grant to the Immigration Service Welfare Fund	267	—	—	267	256
	<u>2,312,621</u>	<u>0</u>	<u>0</u>	<u>2,312,621</u>	<u>2,223,879</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$13,166,000 was redeployed from “Data Processing” to meet the following expenses –

- \$1,221,000 under “Mandatory Provident Fund Contribution”; and
- \$11,945,000 for procurement of blank HKSAR passport under “Specialist Supplies and Equipment”.

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	570,215	—	(31,906)	538,309	535,813
- Allowances	13,867	—	8,842 ^(Note)	22,709	22,708
- Job-related allowances	10,034	—	—	10,034	8,941
Personnel Related Expenses					
- Mandatory Provident Fund contribution	14,544	—	—	14,544	13,763
Departmental Expenses					
- Remuneration for special appointments	2,209	—	—	2,209	2,185
- General departmental expenses	41,692	—	22,880 ^(Note)	64,572	64,571
Other Charges					
- Investigation expenses	4,234	—	184 ^(Note)	4,418	4,418
- Publicity	8,193	—	—	8,193	8,093
- Grant to the ICAC Welfare Fund	60	—	—	60	56
	<u>665,048</u>	<u>—</u>	<u>0</u>	<u>665,048</u>	<u>660,548</u>
	=====	=====	=====	=====	=====

Note:
 A sum of \$31,906,000 was redeployed from “Salaries” to meet requirements under “Allowances”, “General Departmental Expenses” and “Investigation Expenses”.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	996,783	(115)	(9,064)	987,604	946,598
- Allowances	12,274	—	933 ^(Note)	13,207	9,988
- Job-related allowances	28	—	—	28	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution	973	—	—	973	842
Departmental Expenses					
- General departmental expenses	135,306	115	8,131 ^(Note)	143,552	108,682
	1,145,364	0	0	1,145,364	1,066,119
	=====	=====	=====	=====	=====

Note:

A sum of \$9,064,000 was redeployed from “Salaries” to meet the following expenses –

- \$933,000 for payment of overtime allowance under “Allowances”; and
- \$8,131,000 for employment of non-civil service contract staff under “General Departmental Expenses”.

Head 80 — Judiciary

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	696,302	—	—	696,302	671,889
- Allowances	19,099	—	—	19,099	14,805
- Job-related allowances	1,508	—	—	1,508	796
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	4,777	—	—	4,777	4,655
- Mandatory Provident Fund contribution	1,525	—	—	1,525	1,249
Departmental Expenses					
- Hire of services and professional fees	98,000	—	(600)	97,400	70,757
- General departmental expenses	131,186	—	600 ^(Note)	131,786	94,048
Subventions					
- Magistrates poor box	8	—	—	8	1
	952,405	—	0	952,405	858,200
	952,405	—	0	952,405	858,200

Note:
A sum of \$600,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “General Departmental Expenses”.

Enclosure 23 to FCRI(2005-06)3

Head 82 — Buildings Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	438,286	—	—	438,286	427,655
- Allowances	6,540	—	—	6,540	5,293
- Job-related allowances	18	—	—	18	9
Personnel Related Expenses					
- Mandatory Provident Fund contribution	418	—	21 <i>(Note)</i>	439	438
Departmental Expenses					
- Hire of services and professional fees	86,021	—	—	86,021	54,786
- Contract maintenance	2,743	—	—	2,743	2,530
- General departmental expenses	215,513	—	(21)	215,492	208,859
	<u>749,539</u>	<u>—</u>	<u>0</u>	<u>749,539</u>	<u>699,570</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$21,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 91 — Lands Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,208,923	—	(276)	1,208,647	1,185,605
- Allowances.....	11,101	—	—	11,101	9,974
- Job-related allowances	1,706	—	276 ^(Note 1)	1,982	1,903
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	1,910	—	—	1,910	1,463
Departmental Expenses					
- Hire of services and professional fees.....	34,198	—	(2,400)	31,798	16,223
- Contract maintenance.....	123,813	—	—	123,813	112,461
- General departmental expenses	78,961	—	2,400 ^(Note 2)	81,361	81,326
Other Charges					
- Financial Secretary Incorporated – suspense account adjustment.....	15	—	—	15	—
	<u>1,460,627</u>	<u>—</u>	<u>0</u>	<u>1,460,627</u>	<u>1,408,955</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$276,000 was redeployed from “Salaries” to meet requirements under “Job-related Allowances”.
 - (2) A sum of \$2,400,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “General Departmental Expenses”.

Head 94 — Legal Aid Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	217,786	—	(8)	217,778	209,496
- Allowances	1,810	—	—	1,810	1,499
Personnel Related Expenses					
- Mandatory Provident Fund contribution	95	—	8 <i>(Note)</i>	103	103
Departmental Expenses					
- General departmental expenses	14,857	—	—	14,857	14,805
	234,548	—	0	234,548	225,903
	234,548	—	0	234,548	225,903

Note:
A sum of \$8,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund Contribution”.

Enclosure 26 to FCRI(2005-06)3

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,742,113	—	(5,863)	1,736,250	1,666,486
- Allowances	43,389	—	—	43,389	31,419
- Job-related allowances	27,595	—	—	27,595	23,001
Personnel Related Expenses					
- Mandatory Provident Fund contribution	803	—	—	803	599
Departmental Expenses					
- Technical Services Agreement	49,002	—	—	49,002	41,427
- General departmental expenses	2,398,736	(137)	(8,303)	2,390,296	2,215,480
Other Charges					
- Publicity	61,750	—	—	61,750	45,317
- Cultural presentations, entertainment programmes, activities and exhibitions	173,574	—	—	173,574	150,836
- Recreation and sports activities, programmes, campaigns and exhibitions	106,940	—	—	106,940	86,812
- Library materials and multi-media services	98,395	—	—	98,395	88,182
- Artefacts and museum exhibitions	54,633	—	—	54,633	32,222
Subventions					
- Leisure and culture subventions	298,668	—	13,270 ^(Note 1)	311,938	311,242
- Hong Kong Life Saving Society	541	137	—	678	678
- Hong Kong Archaeological Society	157	—	—	157	157

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
- Subventions to non- government organisation camps	28,104	—	896 ^(Note 2)	29,000	28,381
	<u>5,084,400</u>	<u>0</u>	<u>0</u>	<u>5,084,400</u>	<u>4,722,239</u>
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$13,270,000 was redeployed from “Salaries” and “General Departmental Expenses” to meet requirements under “Leisure and Culture Subventions”.
- (2) A sum of \$896,000 was redeployed from “Salaries” to meet requirements under “Subventions to Non-government Organisation Camps”.

Head 100 — Marine Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	459,576	—	—	459,576	447,176
- Allowances	13,651	—	—	13,651	9,014
- Job-related allowances	5,705	(50)	—	5,655	4,350
Personnel Related Expenses					
- Mandatory Provident Fund contribution	515	50	—	565	546
Departmental Expenses					
- Technical Services Agreement	31,466	—	—	31,466	23,208
- Maintenance materials	94,550	8,762	5,250 <i>(Note)</i>	108,562	107,452
- Contract maintenance	78,982	(1,284)	6,000 <i>(Note)</i>	83,698	80,162
- General departmental expenses	228,058	(7,478)	(11,250)	209,330	175,661
	<u>912,503</u>	<u>0</u>	<u>0</u>	<u>912,503</u>	<u>847,569</u>
	=====	=====	=====	=====	=====

Note:
A sum of \$11,250,000 was redeployed from “General Departmental Expenses” to meet increased requirements under “Maintenance Materials” and “Contract Maintenance”.

Head 116 — Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	98,076	—	—	98,076	93,495
- Allowances	2,450	—	—	2,450	1,342
- Job-related allowances	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	80	—	—	80	63
Departmental Expenses					
- Hire of services and professional fees	20,596	—	(1,250)	19,346	9,252
- General departmental expenses	8,911	—	1,250 ^(Note)	10,161	9,689
	<u>130,115</u>	<u>—</u>	<u>0</u>	<u>130,115</u>	<u>113,841</u>
	=====	=====	=====	=====	=====

Note:
 A sum of \$1,250,000 was redeployed from “Hire of Services and Professional Fees” for employment of contract staff under “General Departmental Expenses”.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	11,457	—	235 ^(Note)	11,692	11,677
- Allowances	241	—	(140)	101	83
Departmental Expenses					
- General departmental expenses	1,390	—	(95)	1,295	1,238
	13,088	—	0	13,088	12,998
	=====	=====	=====	=====	=====

Note:

A sum of \$235,000 was redeployed from “Allowances” and “General Departmental Expenses” to meet requirements under “Salaries”.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	9,620,483	—	67,612 <i>(Note)</i>	9,688,095	9,688,095
- Allowances	199,870	(6)	(69,677)	130,187	110,611
- Job-related allowances	68,152	—	—	68,152	64,894
Personnel Related Expenses					
- Mandatory Provident Fund contribution	27,284	—	—	27,284	25,095
- Civil Service Provident Fund contribution	26,145	—	2,065 <i>(Note)</i>	28,210	28,166
- Disturbance allowance	154	6	—	160	159
Departmental Expenses					
- Specialist supplies and equipment	81,749	—	—	81,749	46,605
- General departmental expenses	1,114,892	—	—	1,114,892	826,470
Other Charges					
- Upkeep of land boundary security projects	19,263	—	—	19,263	11,370
- Investigation expenses	34,020	—	—	34,020	32,950
- Pay and allowances for the auxiliary services	137,300	—	—	137,300	108,831
	<u>11,329,312</u>	<u>0</u>	<u>0</u>	<u>11,329,312</u>	<u>10,943,246</u>
	=====	=====	=====	=====	=====

Note:
 A sum of \$69,677,000 was redeployed from “Allowances” to meet requirements under “Salaries” and “Civil Service Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	47,944	—	1,698 ^(Note)	49,642	49,642
- Allowances	2,863	—	—	2,863	2,658
- Job-related allowances	1	—	—	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	36	—	21 ^(Note)	57	57
Departmental Expenses					
- Temporary staff	14,087	—	—	14,087	13,654
- Honoraria for members of committees	1,527	—	—	1,527	1,373
- General departmental expenses	18,340	—	(1,719)	16,621	13,428
	<u>84,798</u>	<u>—</u>	<u>0</u>	<u>84,798</u>	<u>80,813</u>
	=====	=====	=====	=====	=====

Note:
A sum of \$1,719,000 was redeployed from “General Departmental Expenses” to meet requirements under “Salaries” and “Mandatory Provident Fund Contribution”.

Head 144 — Government Secretariat: Constitutional Affairs Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	24,445	—	(1,203)	23,242	22,897
- Allowances	2,026	—	3 <i>(Note)</i>	2,029	1,993
- Job-related allowances	—	—	1 <i>(Note)</i>	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	—	60	58
Departmental Expenses					
- General departmental expenses	7,911	—	1,199 <i>(Note)</i>	10,035	9,889
	34,442	—	0	35,367	34,838
	=====	=====	=====	=====	=====

Note:

A sum of \$1,203,000 was redeployed from “Salaries” to meet the following expenses -

- \$3,000 under “Allowances”;
- \$1,000 under “Job-related Allowances”; and
- \$1,199,000 under “General Departmental Expenses”. This together with the supplementary provision of \$925,000 was to meet the increased requirements.

**Head 145 — Government Secretariat: Economic Development and Labour Bureau
(Economic Development Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	76,950	—	(896)	76,054	75,286
- Allowances	3,131	—	481 ^(Note)	3,612	3,611
- Job-related allowances	2	—	—	2	2
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	3 ^(Note)	63	62
Departmental Expenses					
- General departmental expenses	18,142	—	412 ^(Note)	18,554	18,553
Subventions					
- Consumer Council	64,185	—	—	64,185	64,185
- Hong Kong Tourism Board	540,162	—	—	540,162	539,112
	<u>702,632</u>	<u>—</u>	<u>0</u>	<u>702,632</u>	<u>700,811</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$896,000 was redeployed from “Salaries” to meet increased requirements under “Allowances”, “Mandatory Provident Fund Contribution” and “General Departmental Expenses”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	98,084	—	899 <i>(Note)</i>	98,983	98,982
- Allowances	3,646	—	(899)	2,747	2,569
- Job-related allowances	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	58	—	—	58	58
Departmental Expenses					
- Honoraria for members of committees	3,534	—	—	3,534	3,356
- General departmental expenses	15,396	—	—	15,396	12,119
Other Charges					
- Appointment of financial consultants	37,100	—	—	37,100	10,790
	<u>157,822</u>	<u>—</u>	<u>0</u>	<u>157,822</u>	<u>127,874</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$899,000 was redeployed from “Allowances” to meet requirements under “Salaries”.

Head 149 — Government Secretariat: Health, Welfare and Food Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	83,510	—	—	83,510	80,675
- Allowances	4,216	—	—	4,216	3,162
- Job-related allowances	8	—	—	8	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	216	—	—	216	157
Departmental Expenses					
- General departmental expenses	47,803	—	(8,200)	39,603	28,405
Other Charges					
- Public education on rehabilitation	2,000	—	—	2,000	1,750
Subventions					
- Environmental Advisory Service	1,389	—	—	1,389	1,389
- Hospital Authority	27,800,837	—	8,200 ^(Note)	27,809,037	27,707,756
- Skills centres	110,550	—	—	110,550	94,943
- Guardianship Board	4,377	—	—	4,377	3,228
- Prince Philip Dental Hospital.	115,529	—	—	115,529	110,785
- Legal representation scheme for children/juvenile involved in care or protection proceedings	5,953	—	—	5,953	2,977
	<u>28,176,388</u>	<u>—</u>	<u>0</u>	<u>28,176,388</u>	<u>28,035,228</u>
	=====	=====	=====	=====	=====

Note:
A sum of \$8,200,000 was redeployed from “General Departmental Expenses” to meet requirements under “Hospital Authority”.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	2,615,185	—	—	2,615,185	2,509,273
- Allowances	22,720	(900)	—	21,820	15,659
- Job-related allowances	3,171	—	—	3,171	2,399
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,887	—	—	5,887	5,696
Departmental Expenses					
- Temporary staff	276,671	(5,979)	—	270,692	175,188
- Remuneration for special appointments	84,831	2,300	—	87,131	56,183
- General departmental expenses	610,767	—	—	610,767	331,883
Other Charges					
- Teacher training	130,268	—	—	130,268	70,174
- Curriculum Development Institute	264,762	(366)	—	264,396	223,886
- Subject and curriculum block grant for government schools	67,525	8,459	—	75,984	65,274
- School extra-curricular activities, programmes, grants and prizes	26,049	(1,855)	(300)	23,894	14,337
Subventions					
- Code of Aid for primary schools	10,427,103	(2,508)	(1,787)	10,422,808	9,122,584
- Code of Aid for secondary schools	13,713,486	524	—	13,714,010	12,547,843
- Mortgage Interest Subsidy Scheme	36,840	—	—	36,840	23,499
- Code of Aid for special schools	1,467,447	(516)	164 ^(Note 1)	1,467,095	1,254,231
- Direct Subsidy Scheme	1,373,477	200	—	1,373,677	1,218,485
- Kindergarten Subsidy Scheme	159,794	—	—	159,794	138,050

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
- Assistance to private secondary schools and bought places.....	246,111	—	23 ^(Note 1)	246,134	235,872
- English Schools Foundation junior schools	120,808	—	—	120,808	119,820
- English Schools Foundation secondary schools.....	180,042	—	—	180,042	174,635
- Refund of rents and rates to kindergartens, private schools, educational institutes and study rooms	216,026	—	1,600 ^(Note 1)	217,626	175,611
- Miscellaneous educational services	122,338	641	300 ^(Note 2)	123,279	96,845
- Remedial services for mildly disabled children in kindergartens.....	7,578	—	—	7,578	6,514
- Vocational Training Council	1,811,344	—	—	1,811,344	1,765,544
- Employees Retraining Board.....	379,409	—	—	379,409	374,133
	<u>34,369,639</u>	<u>0</u>	<u>0</u>	<u>34,369,639</u>	<u>30,723,618</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$1,787,000 was redeployed from “Code of Aid for Primary Schools” to meet the following increased requirements –
- \$164,000 for Intensive Learning Support Grant and grants for Whole-school Approach to Guidance and Discipline in aided special schools under “Code of Aid for Special Schools”;
 - \$23,000 for School-based Support Scheme for Newly Arrived Children under “Assistance to Private Secondary Schools and Bought Places”; and
 - \$1,600,000 for rates reimbursement in private primary schools under “Refund of Rents and Rates to Kindergartens, Private Schools, Educational Institutes and Study Rooms”.
- (2) A sum of \$300,000 was redeployed from “School Extra-curricular Activities, Programmes, Grants and Prizes ” to “Miscellaneous Educational Services” for launching more educational programmes.

**Head 158 — Government Secretariat: Environment, Transport and Works Bureau
(Environment and Transport Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	76,428	—	268 ^(Note)	76,696	76,407
- Allowances	3,976	—	156 ^(Note)	4,132	4,121
- Job-related allowances	3	—	—	3	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	150	—	13 ^(Note)	163	157
Departmental Expenses					
- General departmental expenses	13,800	—	(437)	13,363	11,849
	94,357	—	0	94,357	92,535
	=====	=====	=====	=====	=====

Note:

A sum of \$437,000 was redeployed from “General Departmental Expenses” to meet requirements under “Salaries”, “Allowances” and “Mandatory Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	124,733	—	(197)	124,536	120,054
- Allowances	2,056	—	197 ^(Note)	2,253	2,179
- Job-related allowances	4	—	—	4	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	90	—	—	90	66
Departmental Expenses					
- Temporary staff	47,726	—	—	47,726	44,173
- General departmental expenses	36,526	—	—	36,526	16,620
Other Charges					
- Maintenance of government slopes by Housing Department	3,000	—	—	3,000	1,333
	<u>214,135</u>	<u>—</u>	<u>0</u>	<u>214,135</u>	<u>184,426</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$197,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	215,729	—	(177)	215,552	214,903
- Allowances	3,830	—	177 ^(Note 1)	4,007	3,905
- Job-related allowances	244	—	—	244	158
Personnel Related Expenses					
- Mandatory Provident Fund contribution	690	—	—	690	638
Departmental Expenses					
- Technical Services Agreement	68,000	—	(7,645)	60,355	51,650
- Temporary staff	33,300	—	—	33,300	31,330
- General departmental expenses	130,375	—	7,645 ^(Note 2)	138,020	137,111
	452,168	—	0	452,168	439,695
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$177,000 was redeployed from “Salaries” to meet requirements under “Allowances”.
- (2) A sum of \$7,645,000 was redeployed from “Technical Services Agreement” to meet requirements under “General Departmental Expenses”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	100,837	—	—	100,837	98,607
- Allowances.....	1,301	(91)	(11)	1,199	667
- Job-related allowances	157	—	—	157	143
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	74	—	—	74	71
- Civil Service Provident Fund contribution.....	113	—	11 <i>(Note)</i>	124	124
- Disturbance allowance....	—	91	—	91	90
Departmental Expenses					
- Fuel and lubricating oil	8,790	—	—	8,790	8,272
- General departmental expenses	28,377	—	—	28,377	19,215
Other Charges					
- Grant to the Government Flying Service Welfare Fund.....	11	—	—	11	9
- Pay and allowances for the auxiliary services.....	650	—	—	650	409
- Training expenses for the Government Flying Service.....	9,450	—	—	9,450	7,775
	<u>149,760</u>	<u>0</u>	<u>0</u>	<u>149,760</u>	<u>135,382</u>
	=====	=====	=====	=====	=====

Note:
 A sum of \$11,000 was redeployed from “Allowances” to meet requirements under “Civil Service Provident Fund Contribution”.

Head 170 — Social Welfare Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,736,884	—	(3,000)	1,733,884	1,711,866
- Allowances	14,849	—	3,000 ^(Note)	17,849	16,398
- Job-related allowances .	3,654	—	—	3,654	2,582
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,862	—	—	1,862	1,802
Departmental Expenses					
- General departmental expenses	242,356	—	—	242,356	207,606
Other Charges					
- Programme and training expenses of institutions	43,029	—	—	43,029	39,007
- Hire of services	677,560	—	—	677,560	522,895
Subventions					
- Social welfare services (grants)	6,679,679	—	—	6,679,679	6,476,507
- Refunds of rates	61,442	—	—	61,442	55,746
- United Nations Children's Fund	129	—	—	129	129
	<u>9,461,444</u>	<u>—</u>	<u>0</u>	<u>9,461,444</u>	<u>9,034,538</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$3,000,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Enclosure 42 to FCRI(2005-06)3

Head 181 — Trade and Industry Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	239,252	—	(3)	239,249	234,149
- Allowances	7,031	—	—	7,031	6,222
- Job-related allowances	25	—	—	25	4
Personnel Related Expenses					
- Mandatory Provident Fund contribution	184	—	3 ^(Note)	187	186
Departmental Expenses					
- General departmental expenses	50,022	—	—	50,022	41,479
Other Charges					
- Subscription to the Asia- Pacific Economic Cooperation	750	—	—	750	718
- Trade negotiations and associated activities	1,196	—	—	1,196	669
- Subscription to the Pacific Economic Cooperation Council	150	—	—	150	128
- Contribution to the International Textiles and Clothing Bureau	664	—	—	664	520
- Asian and Pacific Development Centre	88	—	—	88	—
- United Nations Development Programme..	308	—	—	308	—
	299,670	—	0	299,670	284,075
	299,670	—	0	299,670	284,075

Note:
 A sum of \$3,000 was redeployed from “Salaries” to meet requirements under “Mandatory Provident Fund Contribution”.

Enclosure 43 to FCRI(2005-06)3

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	510,242	—	—	510,242	496,630
- Allowances	9,189	—	—	9,189	8,769
- Job-related allowances	58	—	—	58	21
Personnel Related Expenses					
- Mandatory Provident Fund contribution	500	—	30 ^(Note)	530	526
Departmental Expenses					
- Light and power	2,998	—	—	2,998	2,378
- Contract maintenance	81,272	—	—	81,272	57,348
- Workshop services	158,253	—	(30)	158,223	128,156
- General departmental expenses	86,925	—	—	86,925	73,825
Subventions					
- Special transport facilities for people with a disability	26,266	—	—	26,266	26,266
	875,703	—	0	875,703	793,919
	875,703	—	0	875,703	793,919

Note:
 A sum of \$30,000 was redeployed from “Workshop Services” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 188 — Treasury

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	190,372	—	(300)	190,072	176,072
- Allowances	2,237	—	303 ^(Note)	2,540	1,670
- Job-related allowances	12	—	—	12	6
Personnel Related Expenses					
- Mandatory Provident Fund contribution	90	—	—	90	90
Departmental Expenses					
- General departmental expenses	141,591	—	(3)	141,588	120,114
	<u>334,302</u>	<u>—</u>	<u>0</u>	<u>334,302</u>	<u>297,952</u>
	=====	=====	=====	=====	=====

Note:
A sum of \$303,000 was redeployed from “Salaries” and “General Departmental Expenses” to meet requirements under “Allowances”.

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	23,013	—	(525)	22,488	22,321
- Allowances	1,427	—	(170)	1,257	1,004
Personnel Related Expenses					
- Mandatory Provident Fund contribution	24	—	—	24	10
Departmental Expenses					
- General departmental expenses	14,758	—	(808)	13,950	13,821
Other Charges					
- Honoraria for overseas members	2,847	—	(620)	2,227	2,222
- Visitation	5,879	—	(1,540)	4,339	4,336
Subventions					
- Grants to UGC-funded institutions	10,450,457	—	3,460 ^(Note 1)	10,453,917	10,453,912
- Refund of rates and Government rents – UGC-funded institutions ..	143,715	—	200 ^(Note 2)	143,915	143,914
- Home Financing Scheme .	1,213,299	—	2 ^(Note 2)	1,213,301	1,213,301
- Housing-related expenses other than Home Financing Scheme	60,956	—	1 ^(Note 2)	60,957	60,957
	<u>11,916,375</u>	<u>—</u>	<u>0</u>	<u>11,916,375</u>	<u>11,915,798</u>
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Note:

- (1) A sum of \$3,460,000 was redeployed from “Salaries”, “Allowances”, “General Departmental Expenses”, “Honoraria for Overseas Members” and “Visitation” to meet increased requirements under “Grants to UGC-funded Institutions”.
- (2) A sum of \$203,000 was redeployed from “Salaries” to meet increased requirements under “Refund of Rates and Government Rents – UGC-funded Institutions”, “Home Financing Scheme” and “Housing-related Expenses other than Home Financing Scheme”.

Enclosure 46 to FCRI(2005-06)3

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2005 to 31.3.2005) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.3.2005 (\$'000)
Personal Emoluments					
- Salaries	1,267,826	—	(27,060)	1,240,766	1,240,649
- Allowances	67,309	—	5,543 ^(Note 1)	72,852	72,851
- Job-related allowances	6,192	—	(1,009)	5,183	4,843
Personnel Related Expenses					
- Mandatory Provident Fund contribution	279	—	—	279	271
Departmental Expenses					
- Light and power	541,413	—	(16,356)	525,057	525,039
- Hire of services and professional fees	64,962	—	(14,000)	50,962	50,877
- Fuel and lubricating oil	315	228	(3)	540	472
- Specialist supplies and equipment	76,859	—	(27,285)	49,574	49,351
- Maintenance materials	62,660	—	(1,954)	60,706	60,168
- Contract maintenance	477,427	—	87,047 ^(Note 2)	564,474	563,131
- General departmental expenses	122,836	(228)	(4,923)	117,685	112,997
	<u>2,688,078</u>	<u>0</u>	<u>0</u>	<u>2,688,078</u>	<u>2,680,649</u>
	=====	=====	=====	=====	=====

- Note:**
- (1) A sum of \$5,543,000 was redeployed from “Salaries” to meet requirements under “Allowances”.
- (2) A sum of \$87,047,000 was redeployed from “Salaries”, “Job-related Allowances”, “Light and Power”, “Hire of Services and Professional Fees”, “Fuel and Lubricating Oil”, “Specialist Supplies and Equipment”, “Maintenance Materials” and “General Departmental Expenses” to meet increased maintenance requirements for Shatin Treatment Works and other water supplies facilities under “Contract Maintenance”.