

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds 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 the 51 bureaux/departments that had redeployed funds under the one-line vote arrangement during the fourth quarter of 2005-06. The details are set out in Enclosures 1 to 51.

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 32,930 | — | 1,277 ^(Note 1) | 34,207 | 34,207 |
| - Allowances | 2,913 | — | (666) | 2,247 | 2,247 |
| - Job-related allowances | 18 | — | (6) | 12 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 36 | — | — | 36 | 31 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 6,523 | — | (1,511) | 5,012 | 5,012 |
| - General departmental expenses | 12,009 | — | 906 ^(Note 1) | 12,950 | 12,947 |
| Other Charges | | | | | |
| - Honoraria for non- official Members of the Executive Council | 4,577 | — | — | 6,872 ^(Note 2) | 6,872 |
| | <u>59,006</u> | <u>—</u> | <u>0</u> | <u>61,336</u> ^(Notes 1 & 2) | <u>61,316</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$2,183,000 was redeployed from “Allowances”, “Job-related Allowances” and “Remuneration for Special Appointments” to meet the following requirements –
- \$1,277,000 under “Salaries”; and
 - \$906,000 under “General Departmental Expenses”. This together with the supplementary provision of \$35,000 was to meet the increased expenses.
- (2) A supplementary provision of \$2,295,000 was approved to meet the increased requirements 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 (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 474,323 | — | (23,000) | 451,323 | 450,824 |
| - Allowances | 9,560 | — | 237 ^(Note 1) | 9,797 | 9,789 |
| - Job-related allowances ... | 7,544 | — | (237) | 7,307 | 6,112 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 630 | — | — | 630 | 539 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 159,747 | — | 23,000 ^(Note 2) | 182,747 | 179,417 |
| Other Charges | | | | | |
| - Minor conservation projects and studies | 6,470 | — | — | 6,470 | 6,437 |
| Subventions | | | | | |
| - Society for the Prevention of Cruelty to Animals (Hong Kong).... | 608 | — | — | 608 | 608 |
| - Network of Aquaculture Centres in Asia and the Pacific (NACA) | 80 | — | — | 80 | 78 |
| - Subventions to conservation and management of Ramsar site | 1,239 | — | — | 1,239 | 1,239 |
| | <u>660,201</u> | <u>—</u> | <u>0</u> | <u>660,201</u> | <u>655,043</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$237,000 was redeployed from “Job-related Allowances” to meet requirements under “Allowances”.
- (2) A sum of \$23,000,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 23 — Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 26,416 | — | (200) | 26,216 | 26,161 |
| - Allowances..... | 133 | — | (50) | 83 | 54 |
| - Job-related allowances ... | 26 | — | — | 26 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 11 | — | — | 11 | 10 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 8,726 | — | — | 8,726 | 8,435 |
| Other Charges | | | | | |
| - Pay and allowances for the auxiliary services..... | 23,802 | — | 250 ^(Note) | 24,652 | 24,517 |
| - Training expenses for the auxiliary services..... | 674 | — | — | 674 | 658 |
| | <u>59,788</u> | <u>—</u> | <u>0</u> | <u>60,388</u> | <u>59,835</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$250,000 was redeployed from “Salaries” and “Allowances” to “Pay and Allowances for the Auxiliary Services”. This together with the supplementary provision of \$600,000 was to meet the increased requirements.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 821,936 | — | (7,600) | 814,336 | 807,538 |
| - Allowances..... | 12,601 | — | (3,000) | 9,601 | 8,231 |
| - Job-related allowances ... | 10 | — | — | 10 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 810 | — | (10) | 800 | 620 |
| - Civil Service Provident Fund contribution..... | — | — | 10 ^(Note) | 10 | 9 |
| Departmental Expenses | | | | | |
| - Light and power | 3,300 | — | 40 ^(Note) | 3,340 | 3,330 |
| - Hire of services and professional fees..... | 12,727 | — | 2,600 ^(Note) | 15,327 | 14,444 |
| - Workshop services | 12,095 | — | (3,040) | 9,055 | 8,848 |
| - General departmental expenses | 41,472 | — | 8,000 ^(Note) | 49,472 | 47,604 |
| Other Charges | | | | | |
| - Maintenance of government buildings..... | 475,633 | — | 3,000 ^(Note) | 478,633 | 477,757 |
| | <u>1,380,584</u> | <u>—</u> | <u>0</u> | <u>1,380,584</u> | <u>1,368,381</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$13,650,000 was redeployed from “Salaries”, “Allowances”, “Mandatory Provident Fund Contribution” and “Workshop Services” to meet the following requirements –

- \$10,000 under “Civil Service Provident Fund Contribution”;
- \$40,000 under “Light and Power”;
- \$2,600,000 under “Hire of Services and Professional Fees”;
- \$8,000,000 under “General Departmental Expenses”; and
- \$3,000,000 under “Maintenance of Government Buildings”.

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 30,600 | (150) | (130) | 30,320 | 30,257 |
| - Allowances..... | 252 | 8 | (1) | 259 | 252 |
| - Job-related allowances | 20 | (20) | — | — | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | — | 8 | — | 8 | 8 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 15,218 | (531) | (1,241) | 13,446 | 13,374 |
| Other Charges | | | | | |
| - Pay and allowances for the auxiliary services..... | 25,957 | 818 | 1,347 ^(Note) | 28,122 | 28,117 |
| - Training expenses for the auxiliary services..... | 962 | (133) | 25 ^(Note) | 854 | 854 |
| | <u>73,009</u> | <u>0</u> | <u>0</u> | <u>73,009</u> | <u>72,862</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$1,372,000 was redeployed from “Salaries”, “Allowances” and “General Departmental Expenses” to meet the following requirements –

- \$1,347,000 under “Pay and Allowances for the Auxiliary Services”; and
- \$25,000 under “Training Expenses for the Auxiliary Services”.

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 346,209 | — | (5,600) | 340,609 | 336,019 |
| - Allowances..... | 3,726 | — | — | 3,726 | 3,242 |
| - Job-related allowances | 903 | — | — | 903 | 339 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 1,590 | — | — | 1,590 | 1,241 |
| - Civil Service Provident Fund contribution..... | 359 | — | — | 359 | 320 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement..... | 154,040 | — | 23,600 ^(Note) | 177,640 | 177,566 |
| - General departmental expenses | 126,635 | — | (18,000) | 108,635 | 104,734 |
| | <u>633,462</u> | <u>—</u> | <u>0</u> | <u>633,462</u> | <u>623,461</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$23,600,000 was redeployed from “Salaries” and “General Departmental Expenses” to meet requirements under “Technical Services Agreement”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,985,389 | (13,855) | (5,699) | 1,965,835 | 1,955,145 |
| - Allowances | 30,435 | — | — | 30,435 | 27,951 |
| - Job-related allowances | 25,221 | — | — | 25,221 | 23,069 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 952 | — | — | 952 | 813 |
| - Civil Service Provident Fund contribution | 8,018 | 47 | — | 8,065 | 7,847 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 19,858 | — | — | 19,858 | 19,547 |
| - General departmental expenses | 215,493 | 13,808 | 5,522 ^(Note) | 234,823 | 233,490 |
| Other Charges | | | | | |
| - Prisoners' welfare | 3,041 | — | 177 ^(Note) | 3,218 | 3,092 |
| - Grant to the Correctional Services Department Welfare Fund | 360 | — | — | 360 | 356 |
| | <u>2,288,767</u> | <u>0</u> | <u>0</u> | <u>2,288,767</u> | <u>2,271,310</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$5,699,000 was redeployed from "Salaries" to meet the following requirements –

- \$5,522,000 under "General Departmental Expenses"; and
- \$177,000 under "Prisoners' Welfare".

Head 33 — Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 786,217 | (19,417) | (7,500) | 759,300 | 754,076 |
| - Allowances | 7,908 | (1,366) | — | 6,542 | 5,988 |
| - Job-related allowances | 910 | (10) | — | 900 | 670 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 840 | (150) | 2 ^(Note) | 692 | 691 |
| - Civil Service Provident Fund contribution | — | 150 | (2) | 148 | 144 |
| Departmental Expenses | | | | | |
| - Contract maintenance | 186,070 | 17,488 | 7,500 ^(Note) | 211,058 | 180,708 |
| - General departmental expenses | 66,462 | 3,305 | — | 69,767 | 63,349 |
| | <u>1,048,407</u> | <u>0</u> | <u>0</u> | <u>1,048,407</u> | <u>1,005,626</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$7,502,000 was redeployed from “Salaries” and “Civil Service Provident Fund Contribution” to meet the following requirements –

- \$2,000 under “Mandatory Provident Fund Contribution”; and
- \$7,500,000 under “Contract Maintenance”.

Head 35 — Government Secretariat: Beijing Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 15,242 | — | — | 15,242 | 13,775 |
| - Allowances | 12,278 | — | — | 12,278 | 10,038 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 6 | — | 26 ^(Note) | 32 | 32 |
| - Disturbance allowance | 991 | — | — | 991 | 697 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 2,095 | — | — | 2,095 | 1,962 |
| - General departmental expenses | 11,192 | — | (26) | 11,166 | 6,633 |
| Other Charges | | | | | |
| - Publicity | 4,300 | — | — | 4,300 | 3,144 |
| | <u>46,104</u> | <u>—</u> | <u>0</u> | <u>46,104</u> | <u>36,281</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$26,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 37 — Department of Health

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,812,975 | — | (42,531) | 1,770,444 | 1,759,576 |
| - Allowances..... | 17,697 | — | — | 17,697 | 13,873 |
| - Job-related allowances | 4,000 | — | — | 4,000 | 1,111 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 780 | — | — | 780 | 645 |
| Departmental Expenses | | | | | |
| - Temporary staff..... | 211,697 | — | — | 211,697 | 206,211 |
| - Specialist supplies and equipment..... | 212,913 | — | 6,000 ^(Note) | 218,913 | 216,564 |
| - General departmental expenses | 325,148 | — | 18,000 ^(Note) | 343,148 | 341,637 |
| Other Charges | | | | | |
| - Contracting out of dental prostheses | 5,100 | — | — | 5,100 | 4,264 |
| - Payment and reimbursement of medical fees and hospital charges | 44,600 | — | 16,500 ^(Note) | 61,100 | 60,687 |
| - Supply, repair and renewal of prostheses and surgical appliances | 2,450 | — | 1,000 ^(Note) | 3,450 | 3,133 |
| Subventions | | | | | |
| - Subvented institutions | 134,179 | — | 1,031 ^(Note) | 135,210 | 135,186 |
| | <u>2,771,539</u> | <u>—</u> | <u>0</u> | <u>2,771,539</u> | <u>2,742,887</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$42,531,000 was redeployed from “Salaries” to meet the following requirements –

- \$6,000,000 under “Specialist Supplies and Equipment” to meet increased costs for vaccines and drugs;
- \$18,000,000 under “General Departmental Expenses” to fund unbudgeted port health measures and publicity on disease prevention to enhance the preparedness for influenza pandemic;

- \$17,500,000 under “Payment and Reimbursement of Medical Fees and Hospital Charges” and “Supply, Repair and Renewal of Prostheses and Surgical Appliances” to meet the increased requirements; and
- \$1,031,000 under “Subvented Institutions” mainly to provide additional funding to Hong Kong Council on Smoking and Health for arranging publicity and education programmes on smoking prevention.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 620,269 | — | (7,950) | 612,319 | 603,896 |
| - Allowances | 27,925 | — | — | 27,925 | 25,272 |
| - Job-related allowances | 10,917 | — | — | 10,917 | 8,125 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 760 | (160) | 110 <i>(Note)</i> | 710 | 663 |
| - Civil Service Provident Fund contribution | — | 160 | — | 160 | 144 |
| Departmental Expenses | | | | | |
| - Light and power | 209,096 | (2,337) | (7,084) | 199,675 | 199,623 |
| - Hire of services and professional fees | 80,721 | — | (5,977) | 74,744 | 73,309 |
| - Fuel and lubricating oil | 7,722 | 2,337 | 2,300 <i>(Note)</i> | 12,359 | 12,215 |
| - Specialist supplies and equipment | 56,370 | — | (7,200) | 49,170 | 49,133 |
| - Maintenance materials | 71,718 | — | 5,954 <i>(Note)</i> | 77,672 | 77,621 |
| - Contract maintenance | 357,872 | — | 16,252 <i>(Note)</i> | 374,124 | 372,749 |
| - General departmental expenses | 109,755 | — | 3,595 <i>(Note)</i> | 113,350 | 108,932 |
| | <u>1,553,125</u> | <u>0</u> | <u>0</u> | <u>1,553,125</u> | <u>1,531,682</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$28,211,000 was redeployed from “Salaries”, “Light and Power”, “Hire of Services and Professional Fees” and “Specialist Supplies and Equipment” to meet the following requirements –

- \$110,000 under “Mandatory Provident Fund Contribution”;
- \$2,300,000 under “Fuel and Lubricating Oil”;
- \$5,954,000 under “Maintenance Materials”;
- \$16,252,000 under “Contract Maintenance”; and
- \$3,595,000 under “General Departmental Expenses”.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 162,964 | — | (1,903) | 161,061 | 161,061 |
| - Allowances | 2,200 | — | (236) | 1,964 | 1,964 |
| - Job-related allowances | 120 | — | (16) | 104 | 104 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 220 | — | 14 ^(Note) | 234 | 234 |
| - Civil Service Provident Fund contribution | — | — | 15 ^(Note) | 15 | 15 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement | 9,475 | — | (426) | 9,049 | 9,049 |
| - General departmental expenses | 35,039 | — | 2,552 ^(Note) | 37,591 | 37,093 |
| | 210,018 | — | 0 | 210,018 | 209,520 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$2,581,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances” and “Technical Services Agreement” to meet the following requirements –

- \$14,000 under “Mandatory Provident Fund Contribution”;
- \$15,000 under “Civil Service Provident Fund Contribution”; and
- \$2,552,000 under “General Departmental Expenses”.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 731,576 | — | (8,300) | 723,276 | 722,838 |
| - Allowances | 7,847 | — | 3,100 ^(Note) | 10,947 | 10,900 |
| - Job-related allowances | 638 | — | (150) | 488 | 440 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 870 | — | — | 870 | 846 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 10,391 | — | 990 ^(Note) | 11,381 | 11,379 |
| - General departmental expenses | 114,433 | — | 4,360 ^(Note) | 120,993 | 120,978 |
| | <u>865,755</u> | <u>—</u> | <u>0</u> | <u>867,955</u> | <u>867,381</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$8,450,000 was redeployed from “Salaries” and “Job-related Allowances” to meet the following requirements –

- \$3,100,000 under “Allowances”;
- \$990,000 under “Specialist Supplies and Equipment”; and
- \$4,360,000 under “General Departmental Expenses”. This together with the supplementary provision of \$2,200,000 was to meet the increased expenses.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,529,277 | — | (25,000) | 2,504,277 | 2,489,922 |
| - Allowances | 6,802 | — | — | 6,802 | 3,702 |
| - Job-related allowances | 32,013 | — | — | 32,013 | 30,886 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 2,419 | 730 | — | 3,149 | 3,079 |
| - Civil Service Provident Fund contribution | 20,353 | (730) | — | 19,623 | 19,464 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 31,341 | — | 6,500 ^(Note) | 37,841 | 37,235 |
| - General departmental expenses | 294,439 | — | 18,500 ^(Note) | 312,939 | 311,014 |
| | 2,916,644 | 0 | 0 | 2,916,644 | 2,895,302 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$25,000,000 was redeployed from “Salaries” to meet the following requirements –

- \$6,500,000 under “Specialist Supplies and Equipment”; and
- \$18,500,000 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 (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 294,250 | (13,000) | (7,000) | 274,250 | 271,941 |
| - Allowances | 4,170 | | (1,000) | 3,170 | 2,768 |
| - Job-related allowances | 80 | | | 80 | |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 100 | | | 100 | 24 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 93,558 | 13,000 | 12,500 <i>(Note)</i> | 119,058 | 114,731 |
| - Data processing | 77,932 | | — | 77,932 | 76,571 |
| - General departmental expenses | 33,000 | | (4,500) | 28,500 | 24,574 |
| Other Charges | | | | | |
| - Electronic Service Delivery scheme | 39,981 | | | 39,981 | 28,697 |
| | <u>543,071</u> | <u>0</u> | <u>0</u> | <u>543,071</u> | <u>519,306</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$12,500,000 was redeployed from “Salaries”, “Allowances” and “General Departmental Expenses” to meet requirements under “Hire of Services and Professional Fees”.

Head 48 — Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 158,073 | — | 1,000 ^(Note) | 159,073 | 158,551 |
| - Allowances..... | 895 | — | — | 895 | 698 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 510 | — | — | 510 | 480 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 59,137 | — | (1,000) | 58,137 | 58,085 |
| | <u>218,615</u> | <u>—</u> | <u>0</u> | <u>218,615</u> | <u>217,814</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$1,000,000 was redeployed from “General Departmental Expenses” to meet requirements under “Salaries”.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 98,100 | — | — | 98,100 | 94,046 |
| - Allowances | 881 | — | — | 881 | 840 |
| - Job-related allowances | 20 | — | — | 20 | — |
| Personnel Related Expenses | | | | | |
| - Leasing and management of quarters | 266,517 | — | 2,600 ^(Note) | 269,117 | 266,752 |
| - Mandatory Provident Fund contribution | 107 | — | — | 107 | 63 |
| Departmental Expenses | | | | | |
| - Light and power | 268,040 | — | — | 268,040 | 260,921 |
| - Hire of services and professional fees | 101,997 | — | — | 101,997 | 90,896 |
| - Specialist supplies and equipment | 12,429 | — | — | 12,429 | 10,959 |
| - Workshop services | 174,761 | — | — | 174,761 | 167,181 |
| - General departmental expenses | 8,252 | — | — | 8,252 | 6,657 |
| Other Charges | | | | | |
| - Rents and management charges for properties (other than quarters) | 734,393 | — | (2,600) | 731,793 | 686,094 |
| | <u>1,665,497</u> | <u>—</u> | <u>0</u> | <u>1,665,497</u> | <u>1,584,409</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$2,600,000 was redeployed from “Rents and Management Charges for Properties (Other than Quarters)” to meet requirements under “Leasing and Management of Quarters”.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 82,576 | — | 500 ^(Note) | 83,076 | 82,903 |
| - Allowances..... | 2,779 | — | — | 2,779 | 2,338 |
| - Job-related allowances | 21 | — | — | 21 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 156 | — | — | 156 | 103 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 29,129 | (800) | — | 28,329 | 26,860 |
| Other Charges | | | | | |
| - International Youth Exchange Programme | 1,350 | — | — | 1,350 | 922 |
| - Activities to promote equal opportunities..... | 3,806 | — | 556 ^(Note) | 4,362 | 4,166 |
| - Promotion of civic education outside schools. | 10,100 | — | 1,300 ^(Note) | 11,400 | 10,508 |
| - Youth development activities | 15,168 | — | (2,856) | 12,312 | 6,740 |
| Subventions | | | | | |
| - Hong Kong Sports Institute Limited..... | 97,300 | — | — | 97,300 | 97,300 |
| - Hong Kong Academy for Performing Arts | 150,942 | — | 500 ^(Note) | 151,442 | 151,442 |
| - Outward Bound Trust of Hong Kong | 1,771 | — | — | 1,771 | 1,771 |
| - Equal Opportunities Commission | 71,157 | 800 | — | 71,957 | 60,097 |
| - Office of the Privacy Commissioner for Personal Data | 35,866 | — | — | 35,866 | 35,866 |
| - Hong Kong Arts Development Council | 97,446 | — | (3,000) | 94,446 | 94,320 |

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| - Sports Federation and Olympic Committee of Hong Kong, China | 8,919 | — | 2,500 <i>(Note)</i> | 11,419 | 11,400 |
| - Uniformed groups and other youth organisations . | 48,546 | — | 500 <i>(Note)</i> | 49,046 | 49,043 |
| | <u>657,032</u> | <u>0</u> | <u>0</u> | <u>657,032</u> | <u>635,779</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$5,856,000 was redeployed from “Youth Development Activities” and “Hong Kong Arts Development Council” to meet the following requirements –

- \$500,000 under “Salaries”;
- \$556,000 under “Activities to Promote Equal Opportunities”;
- \$1,300,000 under “Promotion of Civic Education outside Schools”;
- \$500,000 under “Hong Kong Academy for Performing Arts”;
- \$2,500,000 under “Sports Federation and Olympic Committee of Hong Kong, China”; and
- \$500,000 under “Uniformed Groups and Other Youth Organisations”.

Head 59 — Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 187,186 | — | — | 187,186 | 169,407 |
| - Allowances..... | 7,498 | — | — | 7,498 | 5,809 |
| - Job-related allowances | 1,018 | — | — | 1,018 | 888 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 85 | — | — | 85 | 59 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment..... | 108,925 | — | (3,597) | 105,328 | 91,662 |
| - Contract maintenance..... | 1,525 | — | — | 1,525 | 1,235 |
| - General departmental expenses | 64,948 | — | 3,597 ^(Note) | 68,545 | 68,025 |
| | <u>371,185</u> | <u>—</u> | <u>0</u> | <u>371,185</u> | <u>337,085</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$3,597,000 was redeployed from “Specialist Supplies and Equipment” to meet requirements under “General Departmental Expenses”.

Head 60 — Highways Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 782,097 | — | (12,500) | 769,597 | 769,520 |
| - Allowances | 17,500 | — | (3,595) | 13,905 | 13,905 |
| - Job-related allowances | 1,596 | — | (335) | 1,261 | 1,261 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 500 | — | (133) | 367 | 352 |
| - Civil Service Provident Fund contribution | — | — | 239 ^(Note) | 239 | 239 |
| Departmental Expenses | | | | | |
| - Maintenance materials | 420 | — | (300) | 120 | 25 |
| - Workshop services | 74,746 | — | (400) | 74,346 | 74,256 |
| - General departmental expenses | 106,108 | — | (6,182) | 99,926 | 99,169 |
| Other Charges | | | | | |
| - Highways maintenance | 770,000 | — | 23,206 ^(Note) | 802,206 | 798,928 |
| | <u>1,752,967</u> | <u>—</u> | <u>0</u> | <u>1,761,967</u> | <u>1,757,655</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$23,445,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution”, “Maintenance Materials”, “Workshop Services” and “General Departmental Expenses” to meet the following requirements –

- \$239,000 under “Civil Service Provident Fund Contribution”; and
- \$23,206,000 under “Highways Maintenance”. This together with the supplementary provision of \$9,000,000 was to meet the increased expenses.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,862,555 | — | (13,527) | 1,849,028 | 1,832,553 |
| - Allowances | 37,488 | — | — | 37,488 | 36,589 |
| - Job-related allowances . | 2,581 | — | — | 2,581 | 1,971 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 4,177 | — | 88 ^(Note) | 4,265 | 4,265 |
| - Civil Service Provident Fund contribution | 17,326 | — | 39 ^(Note) | 17,365 | 17,365 |
| Departmental Expenses | | | | | |
| - Data processing | 100,911 | — | — | 100,911 | 100,905 |
| - Specialist supplies and equipment | 68,858 | — | (23,433) | 45,425 | 45,425 |
| - General departmental expenses | 127,813 | — | 36,833 ^(Note) | 164,646 | 164,646 |
| Other Charges | | | | | |
| - Grant to the Immigration Service Welfare Fund | 277 | — | — | 277 | 266 |
| | <u>2,221,986</u> | <u>—</u> | <u>0</u> | <u>2,221,986</u> | <u>2,203,985</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$36,960,000 was redeployed from “Salaries” and “Specialist Supplies and Equipment” to meet the following requirements –

- \$88,000 under “Mandatory Provident Fund Contribution”;
- \$39,000 under “Civil Service Provident Fund Contribution”; and
- \$36,833,000 under “General Departmental Expenses”.

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 543,280 | — | (15,902) | 527,378 | 509,689 |
| - Allowances | 18,242 | — | — | 18,242 | 16,717 |
| - Job-related allowances | 9,216 | — | — | 9,216 | 8,668 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 14,544 | — | — | 14,544 | 13,468 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 2,209 | — | — | 2,209 | 2,191 |
| - General departmental expenses | 45,956 | — | 13,815 <i>(Note)</i> | 59,771 | 59,770 |
| Other Charges | | | | | |
| - Investigation expenses | 4,562 | — | — | 4,562 | 3,091 |
| - Publicity | 8,193 | — | 2,087 <i>(Note)</i> | 10,280 | 10,280 |
| - Grant to the ICAC Welfare Fund | 60 | — | — | 60 | 56 |
| | 646,262 | — | 0 | 646,262 | 623,930 |
| | 646,262 | — | 0 | 646,262 | 623,930 |

Note:

A sum of \$15,902,000 was redeployed from “Salaries” to meet the following requirements –

- \$13,815,000 under “General Departmental Expenses”; and
- \$2,087,000 under “Publicity”.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 941,539 | — | (2,011) | 939,528 | 888,828 |
| - Allowances | 8,321 | — | 2,030 ^(Note 1) | 10,351 | 8,171 |
| - Job-related allowances | 27 | — | — | 27 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 931 | — | (18) | 913 | 696 |
| - Civil Service Provident Fund contribution | — | — | 18 ^(Note 2) | 18 | 12 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 136,275 | — | (19) | 136,256 | 118,803 |
| | <u>1,087,093</u> | <u>—</u> | <u>0</u> | <u>1,087,093</u> | <u>1,016,510</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$2,030,000 was redeployed from “Salaries” and “General Departmental Expenses” to meet requirements under “Allowances”.
- (2) A sum of \$18,000 was redeployed from “Mandatory Provident Fund Contribution” to meet requirements under “Civil Service Provident Fund Contribution”.

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 41,020 | — | — | 41,020 | 40,935 |
| - Allowances | 2,201 | — | — | 2,201 | 1,212 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 144 | — | — | 144 | 56 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 21,663 | (1,595) | (300) | 19,768 | 10,095 |
| Other Charges | | | | | |
| - Publicity and educational programmes | 7,005 | 1,595 | 300 ^(Note) | 8,900 | 8,786 |
| | <u>72,033</u> | <u>0</u> | <u>0</u> | <u>72,033</u> | <u>61,084</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$300,000 was redeployed from “General Departmental Expenses” to meet requirements under “Publicity and Educational Programmes”.

Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 18,676 | — | (191) | 18,485 | 18,485 |
| - Allowances | 161 | — | 32 ^(Note) | 193 | 193 |
| - Job-related allowances | 1 | — | (1) | — | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 12 | — | — | 12 | 12 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 44,833 | — | 160 ^(Note) | 44,993 | 44,991 |
| | <u>63,683</u> | <u>—</u> | <u>0</u> | <u>63,683</u> | <u>63,681</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$192,000 was redeployed from “Salaries” and “Job-related Allowances” to meet the following requirements –

- \$32,000 under “Allowances”; and
- \$160,000 under “General Departmental Expenses”.

Head 82 — Buildings Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 417,476 | — | — | 417,476 | 416,770 |
| - Allowances | 6,253 | — | — | 6,253 | 4,307 |
| - Job-related allowances | 18 | — | — | 18 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 435 | — | — | 435 | 432 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 78,570 | — | (5,147) | 73,423 | 62,451 |
| - Contract maintenance | 2,839 | — | — | 2,839 | 2,276 |
| - General departmental expenses | 215,572 | — | 5,147 ^(Note) | 220,719 | 220,718 |
| | <u>721,163</u> | <u>—</u> | <u>0</u> | <u>721,163</u> | <u>706,954</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$5,147,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “General Departmental Expenses”.

Head 90 — Labour Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 664,669 | — | — | 664,669 | 643,713 |
| - Allowances | 6,501 | — | — | 6,501 | 5,943 |
| - Job-related allowances | 3 | — | — | 3 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 303 | — | — | 303 | 292 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 151,905 | — | (2,281) | 149,624 | 129,211 |
| Other Charges | | | | | |
| - Campaigns, exhibitions and publicity | 7,963 | — | 2,281 ^(Note) | 10,244 | 10,244 |
| | <u>831,344</u> | <u>—</u> | <u>0</u> | <u>831,344</u> | <u>789,403</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$2,281,000 was redeployed from “General Departmental Expenses” to meet requirements under “Campaigns, Exhibitions and Publicity”.

Head 91 — Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,153,766 | — | (19,500) | 1,134,266 | 1,124,266 |
| - Allowances | 10,851 | — | — | 10,851 | 10,107 |
| - Job-related allowances | 1,978 | — | — | 1,978 | 1,814 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,494 | — | — | 1,494 | 1,046 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 25,175 | — | — | 25,175 | 15,982 |
| - Contract maintenance | 124,567 | — | — | 124,567 | 113,301 |
| - General departmental expenses | 75,108 | — | 19,500 <i>(Note)</i> | 94,608 | 93,430 |
| Other Charges | | | | | |
| - Financial Secretary Incorporated – suspense account adjustment | 15 | — | — | 15 | — |
| | <u>1,392,954</u> | <u>—</u> | <u>0</u> | <u>1,392,954</u> | <u>1,359,946</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$19,500,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 94 — Legal Aid Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 203,628 | — | (69) | 203,559 | 195,840 |
| - Allowances | 1,658 | — | 69 ^(Note) | 1,727 | 1,727 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 88 | — | — | 88 | 76 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 18,585 | — | — | 18,585 | 15,145 |
| | <u>223,959</u> | <u>—</u> | <u>0</u> | <u>223,959</u> | <u>212,788</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$69,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,618,375 | | | 1,618,375 | 1,591,918 |
| - Allowances | 41,822 | | | 41,822 | 32,740 |
| - Job-related allowances | 26,343 | | | 26,343 | 21,782 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 716 | | | 716 | 555 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement | 45,203 | | | 45,203 | 41,228 |
| - General departmental expenses | 2,349,569 | | (37,800) | 2,311,769 | 2,276,628 |
| Other Charges | | | | | |
| - Publicity | 53,530 | | | 53,530 | 49,781 |
| - Cultural presentations, entertainment programmes, activities and exhibitions | 160,356 | | 4,800 ^(Note) | 165,156 | 161,404 |
| - Recreation and sports activities, programmes, campaigns and exhibitions | 95,736 | | | 95,736 | 94,956 |
| - Library materials and multi-media services | 88,556 | | | 88,556 | 87,774 |
| - Artefacts and museum exhibitions | 48,920 | | | 48,920 | 39,666 |
| Subventions | | | | | |
| - Leisure and culture subventions | 291,565 | | 33,000 ^(Note) | 324,565 | 323,070 |
| - Hong Kong Life Saving Society | 541 | | | 541 | 541 |
| - Hong Kong Archaeological Society | 150 | | | 150 | 150 |

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| - Subventions to non- government organisation camps | 29,000 | | | 29,000 | 27,581 |
| | <u>4,850,382</u> | <u> </u> | <u>0</u> | <u>4,850,382</u> | <u>4,749,774</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$37,800,000 was redeployed from “General Departmental Expenses” to meet the following requirements –

- \$4,800,000 under “Cultural Presentations, Entertainment Programmes, Activities and Exhibitions”; and
- \$33,000,000 under “Leisure and Culture Subventions”.

Head 96 —Government Secretariat: Hong Kong Economic and Trade Offices

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 95,420 | — | (2,000) | 93,420 | 90,324 |
| - Allowances..... | 28,644 | — | 2,000 ^(Note) | 30,644 | 30,510 |
| Personnel Related Expenses | | | | | |
| - Payment to redundant locally engaged staff of the HKETO in London..... | 473 | — | 30 ^(Note) | 503 | 499 |
| - Mandatory Provident Fund contribution..... | 36 | — | — | 36 | 36 |
| - Disturbance allowance | 4,372 | — | (30) | 4,342 | 1,630 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 125,041 | — | — | 125,041 | 93,016 |
| Other Charges | | | | | |
| - Publicity | 34,698 | — | — | 34,698 | 29,842 |
| - Grants to organisations..... | 100 | — | — | 100 | 45 |
| | <u>288,784</u> | <u>—</u> | <u>0</u> | <u>288,784</u> | <u>245,902</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$2,030,000 was redeployed from “Salaries” and “Disturbance Allowance” to meet the following requirements –

- \$2,000,000 under “Allowances”; and
- \$30,000 under “Payment to Redundant Locally Engaged Staff of the HKETO in London”.

Head 100 — Marine Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 450,052 | — | — | 450,052 | 426,045 |
| - Allowances..... | 13,592 | — | — | 13,592 | 8,110 |
| - Job-related allowances | 5,518 | — | — | 5,518 | 4,065 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 687 | — | — | 687 | 490 |
| - Civil Service Provident Fund contribution..... | 23 | — | — | 23 | 22 |
| - Disturbance allowance | 234 | — | — | 234 | 227 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement..... | 29,762 | — | — | 29,762 | 26,998 |
| - Maintenance materials | 96,612 | — | 1,550 ^(Note) | 98,162 | 97,715 |
| - Contract maintenance..... | 76,939 | — | — | 76,939 | 75,608 |
| - General departmental expenses | 208,025 | — | (1,550) | 206,475 | 183,230 |
| | <u>881,444</u> | <u>—</u> | <u>0</u> | <u>881,444</u> | <u>822,510</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$1,550,000 was redeployed from “General Departmental Expenses” to meet requirements under “Maintenance Materials”.

Head 116 — Official Receiver's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 90,850 | — | — | 90,850 | 85,723 |
| - Allowances | 2,563 | — | — | 2,563 | 1,193 |
| - Job-related allowances | 2 | — | — | 2 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 80 | — | — | 80 | 46 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 20,596 | — | (1,500) | 19,096 | 8,616 |
| - General departmental expenses | 9,730 | — | 1,500 ^(Note) | 11,230 | 11,077 |
| | <u>123,821</u> | <u>—</u> | <u>0</u> | <u>123,821</u> | <u>106,655</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$1,500,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “General Departmental Expenses”.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 11,823 | (106) | (4) | 11,713 | 11,594 |
| - Allowances..... | 41 | 106 | 4 ^(Note) | 151 | 148 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 1,390 | — | — | 1,390 | 1,314 |
| | <u>13,254</u> | <u>0</u> | <u>0</u> | <u>13,254</u> | <u>13,056</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$4,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 9,258,888 | — | 75,012 ^(Note) | 9,333,900 | 9,333,883 |
| - Allowances..... | 192,926 | — | (44,312) | 148,614 | 146,031 |
| - Job-related allowances | 66,598 | — | (198) | 66,400 | 63,287 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 31,784 | — | (8,584) | 23,200 | 23,115 |
| - Civil Service Provident Fund contribution..... | 48,769 | — | (69) | 48,700 | 48,466 |
| - Disturbance allowance | 154 | — | — | 154 | — |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment..... | 81,749 | — | — | 81,749 | 63,191 |
| - General departmental expenses | 1,032,786 | — | (7,898) | 1,024,888 | 891,821 |
| Other Charges | | | | | |
| - Upkeep of land boundary security projects | 13,263 | — | 1,299 ^(Note) | 14,562 | 14,514 |
| - Investigation expenses | 34,020 | — | (1,050) | 32,970 | 27,139 |
| - Pay and allowances for the auxiliary services..... | 122,000 | — | (14,200) | 107,800 | 107,707 |
| | <u>10,882,937</u> | <u>—</u> | <u>0</u> | <u>10,882,937</u> | <u>10,719,154</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$76,311,000 was redeployed from “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution”, “Civil Service Provident Fund Contribution”, “General Departmental Expenses”, “Investigation Expenses” and “Pay and Allowances for the Auxiliary Services” to meet the following requirements –

- \$75,012,000 under “Salaries”; and
- \$1,299,000 under “Upkeep of Land Boundary Security Projects”.

Head 143 — Government Secretariat: Civil Service Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 294,214 | — | — | 294,214 | 287,647 |
| - Allowances | 5,766 | — | — | 5,766 | 4,485 |
| - Job-related allowances | 1 | — | — | 1 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 48 | — | 9 <i>(Note)</i> | 57 | 56 |
| Departmental Expenses | | | | | |
| - Training expenses | 55,620 | — | — | 55,620 | 35,222 |
| - General departmental expenses | 33,587 | — | (9) | 33,578 | 27,546 |
| | <u>389,236</u> | <u>—</u> | <u>0</u> | <u>389,236</u> | <u>354,956</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$9,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 74,316 | — | (1,420) | 72,896 | 72,895 |
| - Allowances | 3,642 | — | (212) | 3,430 | 3,429 |
| - Job-related allowances | 3 | — | (3) | — | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 60 | — | 3 ^(Note 1) | 63 | 63 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 15,111 | — | 1,632 ^(Note 2) | 26,743 | 26,742 |
| Subventions | | | | | |
| - Consumer Council | 61,719 | — | — | 61,719 | 61,719 |
| - Hong Kong Tourism Board | 727,329 | — | — | 727,329 | 679,759 |
| | <u>882,180</u> | <u>—</u> | <u>0</u> | <u>892,180</u> | <u>844,607</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A sum of \$3,000 was redeployed from “Job-related Allowances” to meet requirements under “Mandatory Provident Fund Contribution”.
- (2) A total of \$1,632,000 was redeployed from “Salaries” and “Allowances” to “General Departmental Expenses”. This together with the supplementary provision of \$10,000,000 was to meet the increased requirements.

**Head 148 — Government Secretariat: Financial Services and the Treasury Bureau
(Financial Services Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 79,538 | — | (300) | 79,238 | 74,067 |
| - Allowances | 3,210 | — | 300 ^(Note) | 3,510 | 3,426 |
| - Job-related allowances | 2 | — | — | 2 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 120 | — | — | 120 | 71 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 192 | — | — | 192 | 90 |
| - Hire of services and professional fees | 21,102 | — | — | 21,102 | 8,495 |
| - General departmental expenses | 14,085 | — | — | 14,085 | 10,552 |
| | <u>118,249</u> | <u>—</u> | <u>0</u> | <u>118,249</u> | <u>96,701</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$300,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

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

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 78,556 | — | — | 78,556 | 77,121 |
| - Allowances | 3,841 | — | — | 3,841 | 3,735 |
| - Job-related allowances | 8 | — | — | 8 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 219 | — | — | 219 | 158 |
| - Civil Service Provident Fund contribution | — | 90 | — | 90 | 89 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 69,345 | (90) | (26,000) | 43,255 | 33,845 |
| Other Charges | | | | | |
| - Financial assistance for family members of those who sacrifice their lives to save others | 12,000 | — | (9,600) | 2,400 | — |
| - Public education on rehabilitation | 2,000 | — | — | 2,000 | 1,829 |
| Subventions | | | | | |
| - Environmental Advisory Service | 1,344 | — | — | 1,344 | 1,344 |
| - Hospital Authority | 26,993,791 | — | 35,600 ^(Note) | 27,029,391 | 26,940,731 |
| - Skills centres | 98,210 | — | — | 98,210 | 79,025 |
| - Guardianship Board | 4,371 | — | — | 4,371 | 3,676 |
| - Prince Philip Dental Hospital | 105,772 | — | — | 105,772 | 102,417 |
| - Legal representation scheme for children/juvenile involved in care or protection proceedings | 6,000 | — | — | 6,000 | 3,064 |
| | <u>27,375,457</u> | <u>0</u> | <u>0</u> | <u>27,375,457</u> | <u>27,247,034</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$35,600,000 was redeployed from “General Departmental Expenses” and “Financial Assistance for Family Members of Those Who Sacrifice Their Lives to Save Others” to meet requirements under “Hospital Authority”.

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 80,908 | — | — | 80,908 | 77,188 |
| - Allowances..... | 4,200 | — | — | 4,200 | 3,609 |
| - Job-related allowances | 12 | — | — | 12 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 96 | — | 5 <i>(Note)</i> | 101 | 101 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 1,320 | — | — | 1,320 | 1,134 |
| - General departmental expenses | 33,879 | — | (5) | 33,874 | 25,260 |
| Other Charges | | | | | |
| - World Customs Organization..... | 195 | — | — | 195 | 180 |
| - United Nations International Drug Control Programme and World Health Organization..... | 217 | — | — | 217 | 217 |
| - Action Committee Against Narcotics..... | 2,000 | — | — | 2,000 | 2,000 |
| | 122,827 | — | 0 | 122,827 | 109,689 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$5,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 2,526,106 | (6,407) | (33,800) | 2,487,350 ^(Note 2) | 2,390,247 |
| - Allowances | 16,770 | — | — | 16,770 | 15,144 |
| - Job-related allowances | 2,666 | — | — | 2,666 | 1,910 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 6,350 | — | — | 6,350 | 5,330 |
| - Civil Service Provident Fund contribution | 150 | — | — | 150 | — |
| Departmental Expenses | | | | | |
| - Temporary staff | 224,052 | 14,552 | — | 238,604 | 205,783 |
| - Remuneration for special appointments | 66,854 | — | — | 66,854 | 51,397 |
| - General departmental expenses | 523,307 | (7,269) | (14,388) | 501,650 | 349,938 |
| Other Charges | | | | | |
| - Teacher training | 150,094 | — | (17,486) | 132,608 | 101,498 |
| - Curriculum Development Institute | 256,458 | (626) | (17,370) | 238,462 | 211,647 |
| - Subject and curriculum block grant for government schools | 78,744 | 3,168 | — | 81,912 | 76,017 |
| - School extra-curricular activities, programmes, grants and prizes | 23,053 | 3,882 | (521) | 26,414 | 16,033 |
| Subventions | | | | | |
| - Code of Aid for primary schools | 9,983,240 | 36,788 | 37,872 ^(Note 1) | 10,057,900 | 9,043,062 |
| - Code of Aid for secondary schools | 13,491,635 | 24,201 | 2,298 ^(Note 1) | 13,518,134 | 12,657,913 |
| - Mortgage Interest Subsidy Scheme | 24,210 | — | — | 24,210 | 21,688 |
| - Code of Aid for special schools | 1,270,825 | 1,198 | 3,793 ^(Note 1) | 1,275,816 | 1,160,413 |
| - Direct Subsidy Scheme ... | 1,423,903 | 3,876 | 25,708 ^(Note 1) | 1,453,487 | 1,368,137 |

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|--|---|---|--|---|
| - Kindergarten and Child Care Centre Subsidy Scheme | 149,858 | 6,000 | — | 178,114 ^(Note 2) | 157,774 |
| - Assistance to private secondary schools and bought places..... | 234,335 | 739 | 4,623 ^(Note 1) | 239,697 | 227,216 |
| - English Schools Foundation junior schools..... | 117,296 | (340) | — | 116,956 | 116,828 |
| - English Schools Foundation secondary schools..... | 170,030 | 340 | — | 170,370 | 170,033 |
| - Refund of rents and rates to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms..... | 213,307 | (6,000) | 1,691 ^(Note 1) | 235,808 ^(Note 2) | 199,190 |
| - Miscellaneous educational services | 189,853 | (74,102) | 987 ^(Note 1) | 116,738 | 103,614 |
| - Remedial services for mildly disabled children in kindergartens..... | 7,209 | — | — | 7,209 | 1,552 |
| - Vocational Training Council | 1,689,032 | — | (200) | 1,688,832 | 1,688,832 |
| - Employees Retraining Board..... | 371,804 | — | 6,793 ^(Note 1) | 378,597 | 378,580 |
| | <u>33,211,141</u> | <u>0</u> | <u>0</u> | <u>33,261,658</u> ^(Note 2) | <u>30,719,776</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

- (1) A total of \$83,765,000 was redeployed from “Salaries”, “General Departmental Expenses”, “Teacher Training”, “Curriculum Development Institute”, “School Extra-curricular Activities, Programmes, Grants and Prizes” and “Vocational Training Council” to meet the following requirements –

- \$71,868,000 under “Code of Aid for Primary Schools”, “Code of Aid for Special Schools”, “Direct Subsidy Scheme”, “Assistance to Private Secondary Schools and Bought Places” and “Miscellaneous Educational Services” for the enhanced Capacity Enhancement Grant;
 - \$2,640,000 under “Code of Aid for Secondary Schools”, “Code of Aid for Special Schools” and “Assistance to Private Secondary Schools and Bought Places” for payment of School-based Support Grant to schools with intake of newly-arrived children;
 - \$250,000 under “Direct Subsidy Scheme” and “Assistance to Private Secondary Schools and Bought Places” for reimbursement of rates and government rent;
 - \$2,000 under “Assistance to Private Secondary Schools and Bought Places” for payment of subject grants;
 - \$1,691,000 under “Refund of Rents and Rates to Kindergartens, Kindergarten-cum-child Care Centres, Private Schools, Educational Institutes and Study Rooms”;
 - \$521,000 under “Miscellaneous Educational Services” for sponsorship activity; and
 - \$6,793,000 under “Employees Retraining Board” for subsidy payment.
- (2) A supplementary provision of \$49,066,000 was approved by the Finance Committee on 24 June 2005 and a supplementary provision of \$1,451,480 was approved under delegated authority on 25 January 2006 for the expansion of the Kindergarten Subsidy Scheme (now renamed as the Kindergarten and Child Care Centre Subsidy Scheme) upon harmonisation of pre-primary services. The provision was allocated to the following –
- \$1,451,480 under “Salaries”;
 - \$22,256,000 under “Kindergarten and Child Care Centre Subsidy Scheme”; and
 - \$26,810,000 under “Refund of Rents and Rates to Kindergartens, Kindergarten-cum-child Care Centres, Private Schools, Educational Institutes and Study Rooms”.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 204,286 | — | — | 204,286 | 201,870 |
| - Allowances | 3,978 | — | (700) | 3,278 | 3,178 |
| - Job-related allowances | 238 | — | (200) | 38 | 28 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 624 | — | — | 624 | 611 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement | 56,400 | — | (900) | 55,500 | 54,658 |
| - Temporary staff | 32,300 | — | (1,200) | 31,100 | 30,426 |
| - General departmental expenses | 124,792 | — | 3,000 ^(Note) | 127,792 | 122,544 |
| | <u>422,618</u> | <u>—</u> | <u>0</u> | <u>422,618</u> | <u>413,315</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$3,000,000 was redeployed from “Allowances”, “Job-related Allowances”, “Technical Services Agreement” and “Temporary Staff” to meet requirements under “General Departmental Expenses”.

Head 163 — Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 31,795 | — | 3,506 ^(Note) | 35,301 | 35,240 |
| - Allowances | 738 | — | (149) | 589 | 531 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 36 | — | 7 ^(Note) | 43 | 43 |
| Departmental Expenses | | | | | |
| - Honoraria for members of committees | 480 | — | — | 480 | 480 |
| - General departmental expenses | 15,048 | — | — | 15,048 | 14,659 |
| Other Charges | | | | | |
| - Election expenses | 25,694 | — | (3,364) | 22,330 | 18,805 |
| | <u>73,791</u> | <u>—</u> | <u>0</u> | <u>73,791</u> | <u>69,758</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$3,513,000 was redeployed from “Allowances” and “Election Expenses” to the following to meet requirements for the conduct of the 2005 Election Committee subsector by-elections and the 2005 Chief Executive election –

- \$3,506,000 to “Salaries”; and
- \$7,000 to “Mandatory Provident Fund Contribution”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 98,769 | — | — | 98,769 | 96,196 |
| - Allowances..... | 1,106 | — | (258) | 848 | 729 |
| - Job-related allowances | 161 | — | — | 161 | 133 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 43 | — | 1 ^(Note) | 44 | 43 |
| - Civil Service Provident Fund contribution..... | 507 | — | — | 507 | 506 |
| - Disturbance allowance | — | — | 51 ^(Note) | 51 | 51 |
| Departmental Expenses | | | | | |
| - Fuel and lubricating oil | 8,700 | — | 3,880 ^(Note) | 12,580 | 12,577 |
| - General departmental expenses | 25,321 | — | (3,432) | 21,889 | 21,595 |
| Other Charges | | | | | |
| - Grant to the Government Flying Service Welfare Fund..... | 10 | — | — | 10 | 9 |
| - Pay and allowances for the auxiliary services..... | 477 | — | 58 ^(Note) | 535 | 534 |
| - Training expenses for the Government Flying Service..... | 9,400 | — | (300) | 9,100 | 8,484 |
| | 144,494 | — | 0 | 144,494 | 140,857 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$3,990,000 was redeployed from “Allowances”, “General Departmental Expenses” and “Training Expenses for the Government Flying Service” to meet the following requirements –

- \$1,000 under “Mandatory Provident Fund Contribution”;
- \$51,000 under “Disturbance Allowance”;
- \$3,880,000 under “Fuel and Lubricating Oil”; and
- \$58,000 under “Pay and Allowances for the Auxiliary Services”.

Head 168 — Hong Kong Observatory
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 126,364 | — | — | 126,364 | 122,764 |
| - Allowances..... | 1,936 | — | (8) | 1,928 | 1,281 |
| - Job-related allowances | 135 | — | — | 135 | 84 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 110 | — | (4) | 106 | 105 |
| - Civil Service Provident Fund contribution..... | — | — | 12 ^(Note) | 12 | 11 |
| Departmental Expenses | | | | | |
| - Technical Services Agreement..... | 2,700 | — | — | 2,700 | 2,327 |
| - General departmental expenses | 63,093 | — | — | 63,093 | 62,310 |
| Other Charges | | | | | |
| - World Meteorological Organization..... | 84 | — | — | 84 | 77 |
| | 194,422 | — | 0 | 194,422 | 188,959 |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$12,000 was redeployed from “Allowances” and “Mandatory Provident Fund Contribution” 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 (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,692,428 | — | — | 1,692,428 | 1,663,941 |
| - Allowances | 17,477 | — | — | 17,477 | 14,615 |
| - Job-related allowances . | 2,626 | — | — | 2,626 | 2,276 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 1,772 | — | — | 1,772 | 1,711 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 295,146 | — | (9,000) | 286,146 | 221,590 |
| Other Charges | | | | | |
| - Grant to the Emergency Relief Fund | 10,000 | — | — | 10,000 | 10,000 |
| - Programme and training expenses of institutions | 56,908 | — | 9,000 ^(Note) | 65,908 | 62,962 |
| - Hire of services | 684,074 | — | — | 684,074 | 530,485 |
| - United Nations Children's Fund | 128 | — | — | 128 | 128 |
| Subventions | | | | | |
| - Social welfare services (grants) | 6,649,876 | — | — | 6,649,876 | 6,293,342 |
| - Refunds of rates | 66,993 | — | — | 66,993 | 46,686 |
| | <u>9,477,428</u> | <u>—</u> | <u>0</u> | <u>9,477,428</u> | <u>8,847,736</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$9,000,000 was redeployed from “General Departmental Expenses” to meet requirements under “Programme and Training Expenses of Institutions”.

**Head 174 — Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and
Conditions of Service**

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 8,561 | — | (106) | 8,455 | 8,454 |
| - Allowances | 367 | — | (45) | 322 | 304 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 591 | — | 151 ^(Note) | 1,685 | 1,683 |
| | <u>9,519</u> | <u>—</u> | <u>0</u> | <u>10,462</u> | <u>10,441</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A total of \$151,000 was redeployed from “Salaries” and “Allowances” to “General Departmental Expenses”. This together with the supplementary provision of \$943,000 was to meet the increased requirements.

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 497,354 | — | — | 497,354 | 481,834 |
| - Allowances..... | 9,941 | — | — | 9,941 | 9,261 |
| - Job-related allowances | 58 | — | — | 58 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution..... | 550 | — | — | 550 | 488 |
| - Civil Service Provident Fund contribution..... | 223 | — | — | 223 | 223 |
| Departmental Expenses | | | | | |
| - Light and power | 3,500 | — | — | 3,500 | 3,095 |
| - Contract maintenance..... | 63,937 | — | (5,000) | 58,937 | 47,465 |
| - Workshop services | 147,388 | — | — | 147,388 | 144,980 |
| - General departmental expenses | 90,491 | — | 5,000 <i>(Note)</i> | 95,491 | 88,890 |
| Subventions | | | | | |
| - Special transport facilities for people with a disability..... | 24,897 | — | — | 24,897 | 24,897 |
| | <u>838,339</u> | <u>—</u> | <u>0</u> | <u>838,339</u> | <u>801,133</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$5,000,000 was redeployed from “Contract Maintenance” to meet requirements under “General Departmental Expenses”.

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 170,222 | — | — | 170,222 | 160,380 |
| - Allowances | 2,766 | — | — | 2,766 | 1,354 |
| - Job-related allowances | 12 | — | — | 12 | — |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 90 | — | 2 <i>(Note)</i> | 92 | 92 |
| Departmental Expenses | | | | | |
| - General departmental expenses | <u>152,632</u> | <u>—</u> | <u>(2)</u> | <u>152,630</u> | <u>138,269</u> |
| | <u>325,722</u> | <u>—</u> | <u>0</u> | <u>325,722</u> | <u>300,095</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$2,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|--|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 22,401 | — | — | 22,401 | 22,061 |
| - Allowances | 1,032 | — | — | 1,032 | 922 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 12 | — | — | 12 | — |
| Departmental Expenses | | | | | |
| - General departmental expenses | 18,402 | — | — | 18,402 | 14,804 |
| Other Charges | | | | | |
| - Honoraria for overseas members | 2,300 | — | — | 2,300 | 2,124 |
| - Visitation | 5,200 | — | — | 5,200 | 3,880 |
| Subventions | | | | | |
| - Grants to UGC-funded institutions | 9,903,434 | — | 16,500 <i>(Note)</i> | 9,919,934 | 9,919,355 |
| - Refund of rates and Government rents – UGC-funded institutions ... | 150,000 | — | (16,500) | 133,500 | 132,764 |
| - Home Financing Scheme .. | 1,213,299 | — | — | 1,213,299 | 1,213,299 |
| - Housing-related expenses other than Home Financing Scheme | 60,956 | — | — | 60,956 | 60,956 |
| | <u>11,377,036</u> | <u>—</u> | <u>0</u> | <u>11,377,036</u> | <u>11,370,165</u> |
| | ===== | ===== | ===== | ===== | ===== |

Note:

A sum of \$16,500,000 was redeployed from “Refund of Rates and Government Rents – UGC-funded Institutions” to meet requirements under “Grants to UGC-funded Institutions”.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2006) of 2005-06

| | Original estimate 2005-06 (\$'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 2005-06 (\$'000) | Actual expenditure for the year to 31.3.2006 (\$'000) |
|---|---|---|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,206,047 | — | (26,000) | 1,180,047 | 1,179,708 |
| - Allowances | 67,815 | — | 5,580 ^(Note) | 73,395 | 73,282 |
| - Job-related allowances | 5,844 | — | 420 ^(Note) | 6,264 | 4,433 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 351 | — | — | 351 | 172 |
| Departmental Expenses | | | | | |
| - Light and power | 517,170 | — | 3,783 ^(Note) | 520,953 | 520,014 |
| - Hire of services and professional fees | 54,943 | — | — | 54,943 | 54,067 |
| - Fuel and lubricating oil | 400 | — | 550 ^(Note) | 950 | 824 |
| - Specialist supplies and equipment | 69,810 | — | (17,620) | 52,190 | 51,217 |
| - Maintenance materials | 52,092 | — | 6,282 ^(Note) | 58,374 | 58,093 |
| - Contract maintenance | 492,369 | — | 11,159 ^(Note) | 503,528 | 500,305 |
| - General departmental expenses | 114,016 | — | 15,846 ^(Note) | 129,862 | 125,609 |
| | <u>2,580,857</u> | <u>—</u> | <u>0</u> | <u>2,580,857</u> | <u>2,567,724</u> |

Note:

A total of \$43,620,000 was redeployed from “Salaries” and “Specialist Supplies and Equipment” to meet the following requirements –

- \$5,580,000 under “Allowances”;
- \$420,000 under “Job-related Allowances”;
- \$3,783,000 under “Light and Power”;
- \$550,000 under “Fuel and Lubricating Oil”;
- \$6,282,000 under “Maintenance Materials”;
- \$11,159,000 under “Contract Maintenance”; and
- \$15,846,000 under “General Departmental Expenses”.