

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 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 46 bureaux/departments that had redeployed funds under the one-line vote arrangement during the fourth quarter of 2006-07. The details are set out in Enclosures 1 to 46.

Encls. 1-46

Financial Services and the Treasury Bureau
June 2007

Head 21 — Chief Executive's Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	38,153	—	—	38,153	36,858
- Allowances	2,150	—	—	2,150	2,053
- Job-related allowances	13	—	—	13	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	24	12	—	36	36
Departmental Expenses					
- Remuneration for special appointments	7,628	—	—	7,628	7,486
- General departmental expenses	14,184	(12)	(96)	14,076	13,168
Other Charges					
- Honoraria for non-official Members of the Executive Council	10,144	—	96	10,240	10,240
	72,296	0	0	72,296	69,841
	72,296	0	0	72,296	69,841

Note:

A sum of \$96,000 was redeployed from “General Departmental Expenses” to meet 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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	466,824	—	(23,500)	443,324	443,282
- Allowances	8,127	—	(130)	7,997	7,877
- Job-related allowances	7,514	—	(1,450)	6,064	6,054
Personnel Related Expenses					
- Mandatory Provident Fund contribution	630	—	(152)	478	462
- Civil Service Provident Fund contribution	269	—	232	501	453
Departmental Expenses					
- General departmental expenses	200,687	—	25,000	225,687	220,811
Other Charges					
- Minor conservation projects and studies	8,970	—	—	8,970	8,725
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)	308	—	—	308	308
- Network of Aquaculture Centres in Asia and the Pacific (NACA)	80	—	—	80	78
- Subventions to conservation and management of Ramsar site	159	—	—	159	159
	<u>693,568</u>	<u>—</u>	<u>0</u>	<u>693,568</u>	<u>688,209</u>
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Note:

A total of \$25,232,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances” and “Mandatory Provident Fund Contribution” to meet the following requirements –

- \$232,000 under “Civil Service Provident Fund Contribution”; and
- \$25,000,000 under “General Departmental Expenses”.

Head 25 — Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	802,747	—	(9,850)	792,897	792,866
- Allowances	10,575	—	(4,150)	6,425	6,412
- Job-related allowances	10	—	—	10	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	740	—	(250)	490	486
- Civil Service Provident Fund contribution	150	—	—	150	133
Departmental Expenses					
- Light and power	3,300	—	—	3,300	3,150
- Hire of services and professional fees	12,000	—	4,700	26,700	26,628
- Workshop services	8,437	—	—	8,437	8,389
- General departmental expenses	36,300	—	9,550	45,850	45,802
Other Charges					
- Maintenance of government buildings	474,284	—	—	474,284	473,929
	<u>1,348,543</u>	<u>—</u>	<u>0</u>	<u>1,358,543</u>	<u>1,357,796</u>
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Note:

A total of \$14,250,000 was redeployed from “Salaries”, “Allowances” and “Mandatory Provident Fund Contribution” to meet the following requirements –

- \$9,550,000 under “General Departmental Expenses”; and
- \$4,700,000 under “Hire of Services and Professional Fees”. This together with the supplementary provision of \$10,000,000 was to meet the increased requirements.

Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	405,599	—	—	405,599	384,026
- Allowances	3,826	—	—	3,826	3,039
- Job-related allowances	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	305	—	—	305	138
Departmental Expenses					
- General departmental expenses	119,551	—	(2)	119,549	107,249
Other Charges					
- Statistical Institute for Asia and the Pacific.....	234	—	2	236	234
	<u>529,519</u>	<u>—</u>	<u>0</u>	<u>529,519</u>	<u>494,686</u>
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Note:

A sum of \$2,000 was redeployed from “General Departmental Expenses” to meet requirements under “Statistical Institute for Asia and the Pacific”.

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	31,110	(915)	(100)	30,095	29,925
- Allowances	274	390	(149)	515	444
- Job-related allowances	15	(12)	(3)	—	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	—	12	12
- Civil Service Provident Fund contribution	—	15	—	15	14
Departmental Expenses					
- General departmental expenses	15,223	(1,522)	189	13,890	13,885
Other Charges					
- Pay and allowances for the auxiliary services.....	25,016	2,068	(55)	27,029	26,502
- Training expenses for the auxiliary services.....	850	(24)	118	944	943
	<u>72,500</u>	<u>0</u>	<u>0</u>	<u>72,500</u>	<u>71,725</u>
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Note:

A total of \$307,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances” and “Pay and Allowances for the Auxiliary Services” to meet the requirements under “General Departmental Expenses” and “Training Expenses for the Auxiliary Services”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,949,004	(11,600)	(7,358)	1,930,046	1,922,568
- Allowances	30,417	—	104	30,521	30,480
- Job-related allowances	24,550	—	—	24,550	21,701
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,996	—	—	1,996	1,234
- Civil Service Provident Fund contribution	8,581	179	—	8,760	8,511
Departmental Expenses					
- Specialist supplies and equipment	19,663	130	1,076	20,869	20,333
- General departmental expenses	229,833	11,210	5,868	246,911	242,981
Other Charges					
- Prisoners' welfare	3,034	81	310	3,425	3,360
- Grant to the Correctional Services Department Welfare Fund	350	—	—	350	349
	<u>2,267,428</u>	<u>0</u>	<u>0</u>	<u>2,267,428</u>	<u>2,251,517</u>
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Note:

A sum of \$7,358,000 was redeployed from "Salaries" to meet the following requirements –

- \$104,000 under "Allowances";
- \$1,076,000 under "Specialist Supplies and Equipment";
- \$5,868,000 under "General Departmental Expenses"; and
- \$310,000 under "Prisoners' Welfare".

Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,588,592	—	(13,880)	1,574,712	1,503,252
- Allowances	44,230	—	—	44,230	42,234
- Job-related allowances	7,868	—	—	7,868	6,687
Personnel Related Expenses					
- Rent Allowance Scheme	350	—	—	350	308
- Mandatory Provident Fund contribution	7,560	—	—	7,560	2,907
- Civil Service Provident Fund contribution	1,455	—	—	1,455	930
- Disturbance allowance	30	—	—	30	21
Departmental Expenses					
- General departmental expenses	264,917	—	13,880	278,797	249,434
Other Charges					
- Grant to the Customs and Excise Service Welfare Fund.....	240	—	—	240	228
	<u>1,915,242</u>	<u>—</u>	<u>0</u>	<u>1,915,242</u>	<u>1,806,001</u>
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Note:

A sum of \$13,880,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 37 — Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,765,793	—	(23,000)	1,742,793	1,739,320
- Allowances	16,410	—	—	16,410	13,411
- Job-related allowances	1,500	—	—	1,500	1,076
Personnel Related Expenses					
- Mandatory Provident Fund contribution	780	—	—	780	632
Departmental Expenses					
- Temporary staff	238,521	—	4,000	242,521	241,057
- Specialist supplies and equipment	251,392	—	—	251,392	250,212
- General departmental expenses	328,128	—	18,000	346,128	343,637
Other Charges					
- Contracting out of dental prostheses	5,100	—	—	5,100	3,112
- Payment and reimbursement of medical fees and hospital charges	93,000	—	—	93,000	86,050
- Supply, repair and renewal of prostheses and surgical appliances	2,450	—	1,000	3,450	3,305
Subventions					
- Subvented institutions	144,200	—	—	144,200	137,027
	<u>2,847,274</u>	<u>—</u>	<u>0</u>	<u>2,847,274</u>	<u>2,818,839</u>
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Note:

A sum of \$23,000,000 was redeployed from “Salaries” to meet the following requirements –

- \$4,000,000 under “Temporary Staff” to meet additional requirements for temperature screening measures;
- \$18,000,000 under “General Departmental Expenses” mainly to fund port health measures and publicity on healthy eating programme and smoking prevention and cessation; and
- \$1,000,000 under “Supply, Repair and Renewal of Prostheses and Surgical Appliances” to meet the increasing demand.

Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	612,558	—	(13,558)	599,000	598,622
- Allowances	27,761	—	(3,261)	24,500	23,778
- Job-related allowances	10,729	—	(2,729)	8,000	7,696
Personnel Related Expenses					
- Mandatory Provident Fund contribution	684	—	(134)	550	527
- Civil Service Provident Fund contribution	469	—	31	500	478
Departmental Expenses					
- Light and power	204,678	(3,428)	(545)	200,705	200,459
- Hire of services and professional fees	86,022	—	(12,927)	73,095	71,153
- Fuel and lubricating oil	10,077	3,428	495	14,000	13,508
- Specialist supplies and equipment	52,746	—	(1,988)	50,758	50,267
- Maintenance materials	71,035	—	6,465	77,500	76,482
- Contract maintenance	351,309	—	31,144	382,453	381,138
- General departmental expenses	119,826	—	(2,993)	116,833	111,224
	<u>1,547,894</u>	<u>0</u>	<u>0</u>	<u>1,547,894</u>	<u>1,535,332</u>
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Note:

A total of \$38,135,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution”, “Light and Power”, “Hire of Services and Professional Fees”, “Specialist Supplies and Equipment” and “General Departmental Expenses” to meet the following requirements –

- \$31,000 under “Civil Service Provident Fund Contribution”;
- \$495,000 under “Fuel and Lubricating Oil”;
- \$6,465,000 under “Maintenance Materials”; and
- \$31,144,000 under “Contract Maintenance”.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	164,636	(250)	(3,544)	160,842	160,842
- Allowances	2,200	—	(23)	2,177	2,177
- Job-related allowances	110	—	(26)	84	83
Personnel Related Expenses					
- Mandatory Provident Fund contribution	230	—	(44)	186	185
- Civil Service Provident Fund contribution	—	250	31	281	281
Departmental Expenses					
- Technical Services Agreement	6,366	—	(181)	6,185	6,185
- General departmental expenses	39,669	—	3,787	51,446	50,804
	<u>213,211</u>	<u>0</u>	<u>0</u>	<u>221,201</u>	<u>220,557</u>
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Note:

A total of \$3,818,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution” and “Technical Services Agreement” to meet the following requirements –

- \$31,000 under “Civil Service Provident Fund Contribution”; and
- \$3,787,000 under “General Departmental Expenses”. This together with the supplementary provision of \$7,990,000 was to meet the increased requirements.

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	733,000	—	(8,600)	724,400	724,073
- Allowances	8,348	—	2,600	10,948	10,909
- Job-related allowances	528	—	—	528	424
Personnel Related Expenses					
- Mandatory Provident Fund contribution	880	—	(10)	870	835
- Civil Service Provident Fund contribution	95	—	10	105	100
Departmental Expenses					
- Specialist supplies and equipment	10,391	—	(1,200)	9,191	9,053
- General departmental expenses	160,454	—	7,200	172,004	171,657
	<u>913,696</u>	<u>—</u>	<u>0</u>	<u>918,046</u>	<u>917,051</u>
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Note:

A total of \$9,810,000 was redeployed from “Salaries”, “Mandatory Provident Fund Contribution” and “Specialist Supplies and Equipment” to meet the following requirements –

- \$2,600,000 under “Allowances”;
- \$10,000 under “Civil Service Provident Fund Contribution”; and
- \$7,200,000 under “General Departmental Expenses”. This together with the supplementary provision of \$4,350,000 was to meet the increased requirements.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	2,542,750	—	(9,000)	2,533,750	2,511,778
- Allowances	6,977	—	2,000	8,977	8,708
- Job-related allowances	32,217	—	—	32,217	30,632
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,262	—	—	4,262	3,841
- Civil Service Provident Fund contribution	22,398	—	—	22,398	21,955
Departmental Expenses					
- Specialist supplies and equipment	29,973	—	3,000	32,973	31,421
- General departmental expenses	301,986	—	4,000	305,986	305,069
	2,940,563	—	0	2,940,563	2,913,404
	2,940,563	—	0	2,940,563	2,913,404

Note:

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

- \$2,000,000 under “Allowances”;
- \$3,000,000 under “Specialist Supplies and Equipment”; and
- \$4,000,000 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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	288,750	—	(1,273)	287,477	268,746
- Allowances	4,170	—	—	4,170	3,260
- Job-related allowances	80	—	—	80	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	100	—	—	100	15
Departmental Expenses					
- Hire of services and professional fees	112,599	—	21,590	134,189	126,377
- Data processing	74,656	—	(19,500)	55,156	52,880
- General departmental expenses	29,000	—	(817)	28,183	23,112
Other Charges					
- Electronic Service Delivery scheme	42,258	—	—	42,258	35,774
- Support for e-Cert scheme	12,000	—	—	12,000	12,000
	<u>563,613</u>	<u>—</u>	<u>0</u>	<u>563,613</u>	<u>522,164</u>
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Note:

A total of \$21,590,000 was redeployed from “Salaries”, “Data Processing” 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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	161,909	—	(1,600)	160,309	157,672
- Allowances	953	—	—	953	857
Personnel Related Expenses					
- Mandatory Provident Fund contribution	434	—	—	434	379
- Civil Service Provident Fund contribution	418	—	—	418	361
Departmental Expenses					
- General departmental expenses	55,111	—	1,600	56,711	56,582
	<u>218,825</u>	<u>—</u>	<u>0</u>	<u>218,825</u>	<u>215,851</u>
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Note:

A sum of \$1,600,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 49 — Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	2,114,930	—	(454)	2,114,476	2,062,475
- Allowances	26,800	—	—	26,800	21,913
- Job-related allowances	71,469	—	—	71,469	59,670
Personnel Related Expenses					
- Mandatory Provident Fund contribution	900	—	400	1,300	1,243
- Civil Service Provident Fund contribution	156	—	54	210	209
Departmental Expenses					
- General departmental expenses	1,641,584	—	—	1,641,584	1,519,391
Other Charges					
- Commonwealth War Graves Commission	306	—	—	306	279
	<u>3,856,145</u>	<u>—</u>	<u>0</u>	<u>3,856,145</u>	<u>3,665,180</u>
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Note:

A sum of \$454,000 was redeployed from “Salaries” to meet the requirements under “Mandatory Provident Fund Contribution” and “Civil Service Provident Fund Contribution”.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	95,210	—	—	95,210	93,312
- Allowances	856	—	(10)	846	750
- Job-related allowances	20	—	—	20	—
Personnel Related Expenses					
- Leasing and management of quarters.....	290,860	—	—	290,860	244,550
- Mandatory Provident Fund contribution	68	—	7	75	73
- Civil Service Provident Fund contribution.....	—	—	3	3	3
Departmental Expenses					
- Light and power	271,808	—	—	271,808	263,484
- Hire of services and professional fees.....	94,953	—	—	94,953	89,780
- Specialist supplies and equipment.....	11,429	—	—	11,429	11,288
- Workshop services	172,693	—	—	172,693	168,239
- General departmental expenses	6,673	—	250	6,923	6,862
Other Charges					
- Rents and management charges for properties (other than quarters)	749,499	—	(250)	749,249	706,956
	<u>1,694,069</u>	<u>—</u>	<u>0</u>	<u>1,694,069</u>	<u>1,585,297</u>
	=====	=====	=====	=====	=====

Note:

A total of \$260,000 was redeployed from “Allowances” and “Rents and Management Charges for Properties (Other than Quarters)” to meet the following requirements –

- \$7,000 under “Mandatory Provident Fund Contribution”;
- \$3,000 under “Civil Service Provident Fund Contribution”; and
- \$250,000 under “General Departmental Expenses”.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	87,683	—	881	88,564	88,333
- Allowances	2,715	—	40	2,755	2,755
- Job-related allowances	20	—	—	20	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	168	—	—	168	122
- Civil Service Provident Fund contribution	—	—	137	137	136
Departmental Expenses					
- General departmental expenses	32,656	—	(1,302)	31,354	30,330
Other Charges					
- International Youth Exchange Programme	1,350	—	(393)	957	951
- Activities to promote equal opportunities and human rights	5,462	—	—	5,462	5,118
- Promotion of civic education outside schools....	10,315	—	330	10,645	10,638
- Youth development activities	15,000	—	(5,640)	9,360	8,837
Subventions					
- Hong Kong Sports Institute Limited	171,600	—	4,397	175,997	175,997
- Hong Kong Academy for Performing Arts	150,942	—	—	150,942	150,942
- Outward Bound Trust of Hong Kong	1,771	—	—	1,771	1,771
- Equal Opportunities Commission	70,320	—	—	70,320	70,320
- Office of the Privacy Commissioner for Personal Data	35,205	—	—	35,205	35,205
- Hong Kong Arts Development Council	97,446	—	—	97,446	97,446

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
- Sports Federation and Olympic Committee of Hong Kong, China	8,919	—	1,550	10,469	10,469
- Uniformed groups and other youth organisations	48,548	—	—	48,548	48,545
	<u>740,120</u>	<u>—</u>	<u>0</u>	<u>740,120</u>	<u>737,915</u>
	=====	=====	=====	=====	=====

Note:

A total of \$7,335,000 was redeployed from “General Departmental Expenses”, “International Youth Exchange Programme” and “Youth Development Activities” to meet the following requirements –

- \$881,000 under “Salaries”;
- \$40,000 under “Allowances”;
- \$137,000 under “Civil Service Provident Fund Contribution”;
- \$330,000 under “Promotion of Civic Education Outside Schools”;
- \$4,397,000 under “Hong Kong Sports Institute Limited”; and
- \$1,550,000 under “Sports Federation and Olympic Committee of Hong Kong, China”.

**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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	25,992	1,313	(432)	26,873	26,711
- Allowances	976	593	432	2,001	1,999
- Job-related allowances	4	(3)	—	1	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	27	—	39	30
- Civil Service Provident Fund contribution	149	(136)	—	13	12
Departmental Expenses					
- General departmental expenses	33,547	(1,794)	—	31,753	26,289
	<u>60,680</u>	<u>0</u>	<u>0</u>	<u>60,680</u>	<u>55,041</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$432,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

Head 59 — Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	178,779	—	(8)	178,771	164,303
- Allowances	7,504	—	—	7,504	6,263
- Job-related allowances	1,008	—	—	1,008	853
Personnel Related Expenses					
- Mandatory Provident Fund contribution	85	—	—	85	60
- Civil Service Provident Fund contribution	—	—	8	8	8
Departmental Expenses					
- Specialist supplies and equipment	104,478	—	—	100,210 ^(Note2)	63,255
- Contract maintenance	1,520	—	—	1,520	1,082
- General departmental expenses	64,747	—	—	64,747	52,579
	358,121	—	0	353,853	288,403
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$8,000 was redeployed from “Salaries” to meet requirements under “Civil Service Provident Fund Contribution”.
- (2) A sum of \$4,268,000 was deleted to meet requirements under other subheads within Head 59.

Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	782,090	—	—	782,090	760,640
- Allowances	13,909	—	—	13,909	12,971
- Job-related allowances	1,564	—	—	1,564	1,136
Personnel Related Expenses					
- Mandatory Provident Fund contribution	300	—	—	300	255
- Civil Service Provident Fund contribution	623	—	—	623	623
Departmental Expenses					
- Maintenance materials	200	—	—	200	26
- Workshop services	77,192	—	2,000	79,192	78,048
- General departmental expenses	115,556	—	(2,000)	113,556	107,726
Other Charges					
- Highways maintenance	786,174	—	—	786,174	752,554
	<u>1,777,608</u>	<u>—</u>	<u>0</u>	<u>1,777,608</u>	<u>1,713,979</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$2,000,000 was redeployed from “General Departmental Expenses” to meet requirements under “Workshop Services”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	556,413	—	(250)	556,163	533,101
- Allowances	13,950	—	250	14,200	12,487
- Job-related allowances	430	—	—	430	26
Personnel Related Expenses					
- Mandatory Provident Fund contribution	900	—	(14)	886	717
- Civil Service Provident Fund contribution	—	—	14	14	14
Departmental Expenses					
- Temporary staff	74,008	3,310	—	77,318	75,773
- Honoraria for members of committees	215,000	—	5,000	220,000	215,909
- General departmental expenses	163,291	(3,382)	(5,000)	154,909	140,855
Other Charges					
- Environmental improvement and community involvement projects	173,500	—	—	173,500	164,783
- Financial assistance to mutual aid committees	5,000	—	—	5,000	3,855
- Promotional activities on building management	1,600	—	—	1,600	1,294
Subventions					
- Subventions to New Territories organisations	6,827	72	—	6,899	6,676
- Subventions to district sports and arts associations	3,515	—	—	3,515	3,472
	<u>1,214,434</u>	<u>0</u>	<u>0</u>	<u>1,214,434</u>	<u>1,158,962</u>
	=====	=====	=====	=====	=====

Note:

A total of \$5,264,000 was redeployed from “Salaries”, “Mandatory Provident Fund Contribution” and “General Departmental Expenses” to meet the following requirements-

- \$250,000 under "Allowances";
- \$14,000 under "Civil Service Provident Fund Contribution"; and
- \$5,000,000 under "Honoraria for Members of Committees".

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,888,434	—	—	1,888,434	1,833,512
- Allowances	38,660	—	—	38,660	38,033
- Job-related allowances	2,528	—	—	2,528	1,792
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,092	—	323	3,415	3,415
- Civil Service Provident Fund contribution	20,890	—	—	20,890	20,048
Departmental Expenses					
- Data processing	124,588	—	—	124,588	119,005
- Specialist supplies and equipment	54,860	—	(6,065)	48,795	21,804
- General departmental expenses	184,182	—	5,742	189,924	189,924
Other Charges					
- Grant to the Immigration Service Welfare Fund	301	—	—	301	268
	<u>2,317,535</u>	<u>—</u>	<u>0</u>	<u>2,317,535</u>	<u>2,227,801</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$6,065,000 was redeployed from “Specialist Supplies and Equipment” to meet the following requirements –

- \$323,000 under “Mandatory Provident Fund Contribution”; and
- \$5,742,000 under “General Departmental Expenses”.

Head 72 — Independent Commission Against Corruption
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	543,243	—	(37,076)	506,167	504,900
- Allowances	19,342	—	—	19,342	17,602
- Job-related allowances	8,816	—	—	8,816	8,414
Personnel Related Expenses					
- Mandatory Provident Fund contribution	14,544	—	—	14,544	13,416
Departmental Expenses					
- Remuneration for special appointments	2,209	—	677	2,886	2,886
- General departmental expenses	51,600	—	33,292	84,892	84,892
Other Charges					
- Investigation expenses	4,562	—	—	4,562	2,555
- Publicity	8,193	—	3,107	11,300	11,300
- Grant to the ICAC Welfare Fund.....	61	—	—	61	55
	652,570	—	0	652,570	646,020
	652,570	—	0	652,570	646,020

Note:

A sum of \$37,076,000 was redeployed from “Salaries” to meet requirements under “Remuneration for Special Appointments”, “General Departmental Expenses” and “Publicity”.

Head 80 — Judiciary

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	675,208	—	(242)	674,966	627,069
- Allowances	23,674	—	8	23,682	19,901
- Job-related allowances	1,089	—	226	1,315	921
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	8,719	—	—	8,719	6,419
- Mandatory Provident Fund contribution	1,227	—	(135)	1,092	919
- Civil Service Provident Fund contribution	—	—	143	143	139
Departmental Expenses					
- Hire of services and professional fees	99,856	—	—	99,856	83,813
- General departmental expenses	115,730	—	—	110,836 ^(Note2)	111,347
Other Charges					
- Magistrates poor box	8	—	—	8	0
	<u>925,511</u>	<u>—</u>	<u>0</u>	<u>920,617</u>	<u>850,528</u>
	=====	=====	=====	=====	=====

Note:

(1) A total of \$377,000 was redeployed from “Salaries” and “Mandatory Provident Fund Contribution” to meet the following requirements –

- \$8,000 under “Allowances”;
- \$226,000 under “Job-related Allowances”; and
- \$143,000 under “Civil Service Provident Fund Contribution”.

(2) A sum of \$4,894,000 was deleted from “General Departmental Expenses” to offset supplementary provisions to meet the following requirements –

- \$3,550,000 under Subhead 613 Law Library Acquisitions (block vote); and
- \$1,344,000 under Subhead 661 Minor Plant, Vehicles and Equipment (block vote).

Head 82 — Buildings Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	420,128	—	—	420,128	415,111
- Allowances	4,204	—	203	4,407	4,407
- Job-related allowances	18	—	—	18	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	280	—	62	342	342
- Civil Service Provident Fund contribution	390	—	—	390	332
Departmental Expenses					
- Hire of services and professional fees	78,679	—	(6,447)	72,232	57,584
- Contract maintenance	2,723	—	595	3,318	3,318
- General departmental expenses	231,107	—	5,587	236,694	236,693
	<u>737,529</u>	<u>—</u>	<u>0</u>	<u>737,529</u>	<u>717,788</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$6,447,000 was redeployed from “Hire of Services and Professional Fees” to meet the following requirements-

- \$203,000 under “Allowances”;
- \$62,000 under “Mandatory Provident Fund Contribution”;
- \$595,000 under “Contract Maintenance”; and
- \$5,587,000 under “General Departmental Expenses”.

Head 90 — Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	665,877	—	—	665,877	645,480
- Allowances	6,718	—	1,462	8,180	7,963
- Job-related allowances	3	—	—	3	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	270	73	26	369	354
- Civil Service Provident Fund contribution	—	111	9	120	112
Departmental Expenses					
- General departmental expenses	156,388	(184)	(3,425)	149,738 ^(Note2)	135,047
Other Charges					
- Campaigns, exhibitions and publicity	10,572	—	1,928	12,500	12,468
	839,828	0	0	836,787	801,424
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$3,425,000 was redeployed from “General Departmental Expenses” to meet the following requirements –
- \$1,462,000 under “Allowances”;
 - \$26,000 under “Mandatory Provident Fund Contribution”;
 - \$9,000 under “Civil Service Provident Fund Contribution”; and
 - \$1,928,000 under “Campaigns, Exhibitions and Publicity”.
- (2) A sum of \$3,041,000 was deleted from “General Departmental Expenses” to meet requirements under other subhead within Head 90.

Head 91 — Lands Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'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 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,277,795	—	(1,400)	1,276,395	1,203,003
- Allowances	10,589	—	1,400 ^(Note1)	11,989	11,921
- Job-related allowances	2,156	—	—	2,156	1,789
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,425	—	(5)	1,420	453
- Civil Service Provident Fund contribution	—	—	5 ^(Note2)	5	5
Departmental Expenses					
- Hire of services and professional fees	22,870	—	—	22,870	20,840
- Contract maintenance	125,872	—	—	125,872	108,785
- General departmental expenses	152,260	—	—	152,260	131,522
Other Charges					
- Financial Secretary Incorporated – suspense account adjustment	15	—	—	15	—
	<u>1,592,982</u>	<u>—</u>	<u>0</u>	<u>1,592,982</u>	<u>1,478,318</u>
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$1,400,000 was redeployed from “Salaries” to meet requirements under “Allowances”.
- (2) A sum of \$5,000 was redeployed from “Mandatory Provident Fund Contribution” to meet requirements under “Civil Service Provident Fund Contribution”.

Head 92 — Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	534,520	—	(24,688)	509,832	497,790
- Allowances	4,890	—	—	4,890	4,079
- Job-related allowances	6	—	—	6	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	810	—	—	810	648
Departmental Expenses					
- Remuneration for special appointments	3,530	—	—	3,530	3,529
- General departmental expenses	62,538	—	—	62,538	59,136
Other Charges					
- Hire of legal services and related professional fees	137,648	—	17,543	155,191	155,190
- Legal services for construction dispute resolution	28,000	—	7,145	35,145	35,144
	<u>771,942</u>	<u>—</u>	<u>0</u>	<u>771,942</u>	<u>755,516</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$24,688,000 was redeployed from “Salaries” to meet requirements under “Hire of Legal Services and Related Professional Fees” and “Legal Services for Construction Dispute Resolution”.

Head 94 — Legal Aid Department

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	200,669	—	(310)	200,359	193,240
- Allowances	1,566	—	—	1,566	1,541
Personnel Related Expenses					
- Mandatory Provident Fund contribution	120	—	—	120	67
Departmental Expenses					
- General departmental expenses	15,000	—	310	15,310	15,309
	<u>217,355</u>	<u>—</u>	<u>0</u>	<u>217,355</u>	<u>210,157</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$310,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,617,250	—	(31,943)	1,585,307	1,570,527
- Allowances	36,502	—	(3,538)	32,964	28,702
- Job-related allowances	24,571	—	(2,262)	22,309	21,123
Personnel Related Expenses					
- Mandatory Provident Fund contribution	2,056	—	(1,089)	967	474
- Civil Service Provident Fund contribution	230	—	—	230	221
Departmental Expenses					
- Technical Services Agreement	43,883	—	(21,783)	22,100	22,034
- General departmental expenses	2,378,485	—	43,691	2,422,176	2,385,994
Other Charges					
- Publicity	52,599	—	—	52,599	51,304
- Cultural presentations, entertainment programmes, activities and exhibitions.....	168,873	—	—	168,873	167,968
- Recreation and sports activities, programmes, campaigns and exhibitions ..	98,559	—	—	98,559	98,363
- Library materials and multi-media services	86,419	—	2,300	88,719	87,467
- Artefacts and museum exhibitions	47,385	—	2,466	49,851	47,839
Subventions					
- Leisure and culture subventions.....	297,862	—	13,610	311,472	308,124
- Hong Kong Life Saving Society.....	541	—	—	541	541
- Hong Kong Archaeological Society	150	—	—	150	—

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
- Subventions to non-government organisation camps	29,000	—	(1,452)	27,548	27,547
	<u>4,884,365</u>	<u>—</u>	<u>0</u>	<u>4,884,365</u>	<u>4,818,228</u>
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Note:

A total of \$62,067,000 was redeployed from “Salaries”, “Allowances”, “Job-related Allowances”, “Mandatory Provident Fund Contribution”, “Technical Services Agreement” and “Subventions to Non-government Organisation Camps” to meet the following requirements –

- \$43,691,000 under “General Departmental Expenses”;
- \$2,300,000 under “Library Materials and Multi-media Services”;
- \$2,466,000 under “Artefacts and Museum Exhibitions”; and
- \$13,610,000 under “Leisure and Culture Subventions”.

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2006 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarter (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	437,715	—	—	429,670 ^(Note2)	416,893
- Allowances	12,598	—	—	12,598	7,441
- Job-related allowances	5,450	—	—	5,450	4,023
Personnel Related Expenses					
- Mandatory Provident Fund contribution	369	—	19	388	388
- Civil Service Provident Fund contribution	231	—	—	231	216
- Disturbance allowance	—	160	—	160	156
Departmental Expenses					
- Technical Services Agreement	14,000	—	150	14,150	14,077
- Maintenance materials	95,952	—	—	95,952	95,599
- Contract maintenance	75,134	—	—	75,134	73,136
- General departmental expenses	227,781	(160)	(169)	227,452	205,024
	<u>869,230</u>	<u>0</u>	<u>0</u>	<u>861,185</u>	<u>816,953</u>
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$169,000 was redeployed from “General Departmental Expenses” to meet the following requirements –
- \$19,000 under “Mandatory Provident Fund Contribution”; and
 - \$150,000 under “Technical Services Agreement”.
- (2) A sum of \$8,045,000 was deleted from “Salaries” to meet requirements under other subhead within Head 100.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	9,405,786	—	—	9,405,786	9,324,758
- Allowances	190,966	(185)	(1,850)	188,931	107,969
- Job-related allowances	66,598	—	—	66,598	62,397
Personnel Related Expenses					
- Mandatory Provident Fund contribution	27,284	—	1,485	28,769	28,748
- Civil Service Provident Fund contribution	57,595	—	365	57,960	57,952
- Disturbance allowance	154	185	—	339	252
Departmental Expenses					
- Specialist supplies and equipment	81,749	—	—	81,749	53,424
- General departmental expenses	960,791	—	—	960,791	958,639
Other Charges					
- Upkeep of land boundary security projects	13,263	—	—	13,263	11,741
- Investigation expenses	34,020	—	—	34,020	24,316
- Pay and allowances for the auxiliary services	117,281	—	—	117,281	102,956
	10,955,487	0	0	10,955,487	10,733,152
	=====	=====	=====	=====	=====

Note:

A sum of \$1,850,000 was redeployed from “Allowances” to meet the following requirements –

- \$1,485,000 under “Mandatory Provident Fund Contribution”; and
- \$365,000 under “Civil Service Provident Fund Contribution”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	219,298	—	—	219,298	206,165
- Allowances	8,226	—	—	8,226	7,490
- Job-related allowances	319	—	—	319	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	218	—	—	218	179
- Civil Service Provident Fund contribution	—	—	10	10	5
Departmental Expenses					
- Remuneration for special appointments	18,465	—	—	18,465	18,202
- Honoraria for members of committees	1,752	—	272	2,024	1,984
- Hire of services and professional fees	110,601	—	—	110,601	86,212
- General departmental expenses	121,783	—	(282)	115,908 ^(Note2)	105,778
Subventions					
- Duty Lawyer Service	91,951	—	—	91,951	84,368
- Legal Aid Services Council	4,605	—	—	4,605	4,522
	<u>577,218</u>	<u>—</u>	<u>0</u>	<u>571,625</u>	<u>514,906</u>
	=====	=====	=====	=====	=====

Note:

- A sum of \$282,000 was redeployed from “General Departmental Expenses” to meet the following requirements –
 - \$10,000 under “Civil Service Provident Fund Contribution”; and
 - \$272,000 under “Honoraria for Members of Committees”.
- A sum of \$5,593,000 was deleted from “General Departmental Expenses” to offset supplementary provisions to meet the following requirements –

- \$3,802,000 under Head 112 Legislative Council Commission Subhead 366 Remuneration and Reimbursements for Members of the Legislative Council; and
- \$1,791,000 under Subhead 661 Minor Plant, Vehicles and Equipment (block vote).

Head 144 — Government Secretariat: Constitutional Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	51,128	—	(476)	50,652	45,711
- Allowances	5,295	—	476	5,771	5,748
- Job-related allowances	2	—	—	2	0
Personnel Related Expenses					
- Mandatory Provident Fund contribution	108	—	—	108	102
- Civil Service Provident Fund contribution	323	—	—	323	109
- Disturbance allowance	1,551	—	—	1,551	910
Departmental Expenses					
- General departmental expenses	56,126	—	—	56,126	49,506
	<u>114,533</u>	<u>—</u>	<u>0</u>	<u>114,533</u>	<u>102,086</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$476,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	75,479	—	(3,129)	72,350	71,999
- Allowances	2,992	—	932	3,924	3,924
- Job-related allowances	3	—	—	3	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	47	107	106
Departmental Expenses					
- General departmental expenses	15,288	—	12,798	28,086	28,081
Subventions					
- Consumer Council.....	62,705	—	(648)	62,057	61,908
- Hong Kong Tourism Board	732,530	—	(10,000)	722,530	661,403
	<u>889,057</u>	<u>—</u>	<u>0</u>	<u>889,057</u>	<u>827,421</u>
	=====	=====	=====	=====	=====

Note:

A total of \$13,777,000 was redeployed from “Salaries”, “Consumer Council” and “Hong Kong Tourism Board” to meet the following requirements –

- \$932,000 under “Allowances”;
- \$47,000 under “Mandatory Provident Fund Contribution”; and
- \$12,798,000 under “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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note1) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	95,955	(926)	(230)	94,799	92,487
- Allowances	2,400	900	230	3,530	3,411
- Job-related allowances	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	48	26	—	74	73
Departmental Expenses					
- Honoraria for members of committees	3,122	—	—	3,122	1,910
- General departmental expenses	19,003	—	—	18,503 ^(Note2)	16,099
Other Charges					
- Appointment of financial consultants.....	27,500	—	—	27,500	17,037
	<u>148,030</u>	<u>0</u>	<u>0</u>	<u>147,530</u>	<u>131,017</u>
	=====	=====	=====	=====	=====

Note:

- (1) A sum of \$230,000 was redeployed from “Salaries” to meet requirements under “Allowances”.
- (2) A sum of \$500,000 was deleted from “General Departmental Expenses” to meet requirements under other subhead within Head 147.

Head 149 — Government Secretariat: Health, Welfare and Food Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries.....	78,806	—	2,000	80,806	80,478
- Allowances.....	4,409	—	25	4,434	4,266
- Job-related allowances.....	8	—	—	8	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	214	—	—	214	163
- Civil Service Provident Fund contribution.....	148	—	—	148	15
Departmental Expenses					
- General departmental expenses.....	154,675	—	(91,025)	63,650	55,926
Other Charges					
- Financial assistance for family members of those who sacrifice their lives to save others	12,000	—	(12,000)	—	—
- Public education on rehabilitation	2,000	—	—	2,000	1,734
Subventions					
- Environmental Advisory Service	1,344	—	—	1,344	1,240
- Hospital Authority	27,418,126	—	116,000	27,534,126	27,446,488
- Skills centres	86,210	—	(15,000)	71,210	70,956
- Guardianship Board	3,755	—	—	3,755	3,321
- Prince Philip Dental Hospital.....	102,272	—	—	102,272	102,265
- Legal representation scheme for children/juvenile involved in care or protection proceedings	3,800	—	—	3,800	3,467
	<u>27,867,767</u>	<u>—</u>	<u>0</u>	<u>27,867,767</u>	<u>27,770,319</u>
	=====	=====	=====	=====	=====

Note:

A total of \$118,025,000 was redeployed from “General Departmental Expenses”, “Financial Assistance for Family Members of Those Who Sacrifice Their Lives to Save Others” and “Skills Centres” to meet the following requirements –

- \$2,000,000 under “Salaries”;
- \$25,000 under “Allowances”; and
- \$116,000,000 under “Hospital Authority”.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	2,453,387	(15,621)	(2,600)	2,435,166	2,333,133
- Allowances	16,554	324	2,600	19,478	18,634
- Job-related allowances	1,778	—	—	1,778	1,242
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,350	—	—	6,350	4,974
Departmental Expenses					
- Temporary staff	266,968	23,885	49,200	340,053	297,610
- Remuneration for special appointments	74,704	—	—	74,704	64,574
- General departmental expenses	473,075	(33,991)	5,094	444,178	345,588
Other Charges					
- Teacher training	134,652	(4,420)	—	130,232	67,377
- Curriculum Development Institute.....	267,337	7,258	(54,294)	220,301	176,331
- Subject and curriculum block grant for government schools.....	147,675	3,786	—	151,461	112,390
- School extra-curricular activities, programmes, grants and prizes.....	34,772	(3,003)	—	31,769	19,902
Subventions					
- Code of Aid for primary schools.....	9,261,952	(55,939)	(3,480)	9,202,533	8,824,571
- Code of Aid for secondary schools.....	13,363,393	40,217	(2,200)	13,401,410	12,802,018
- Mortgage Interest Subsidy Scheme	20,100	—	—	20,100	19,055
- Code of Aid for special schools.....	1,245,414	(241)	20	1,245,193	1,159,591
- Direct Subsidy Scheme	1,606,117	(1,960)	(306)	1,603,851	1,542,691
- Kindergarten and Child Care Centre Subsidy Scheme	194,017	—	—	194,017	180,397

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th Quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
- Assistance to caput schools.....	209,338	(804)	1,000	209,534	196,722
- English Schools Foundation junior schools..	113,727	63	500	114,290	114,232
- English Schools Foundation secondary schools.....	166,752	(63)	500	167,189	165,721
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms..	243,055	640	2,475	246,170	221,715
- Miscellaneous educational services.....	122,446	39,869	1,491	163,806	151,309
- Vocational Training Council	1,601,320	—	—	1,601,320	1,582,420
- Employees Retraining Board.....	381,576	—	—	381,576	378,790
	<u>32,406,459</u>	<u>0</u>	<u>0</u>	<u>32,406,459</u>	<u>30,780,987</u>

Note:

A total of \$62,880,000 was redeployed from “Salaries”, “Curriculum Development Institute”, “Code of Aid for Primary Schools”, “Code of Aid for Secondary Schools” and “Direct Subsidy Scheme” to meet the following requirements –

- \$2,600,000 under “Allowances” for increase in requirement of acting allowances;
- \$49,200,000 under “Temporary Staff” and \$5,094,000 under “General Departmental Expenses” for reclassification of expenditure upon re-organisation of Curriculum Development Institute;
- \$20,000 under “Code of Aid for Special Schools” for increase in requirement of Intensive Learning Support Grant;
- \$1,000,000 under “Assistance to Caput Schools” for increase in requirement of School-based Support Scheme for Newly Arrived Children;
- \$500,000 under “English Schools Foundation Junior Schools” and \$500,000 under “English Schools Foundation Secondary Schools” for Learning Support Class for students with special educational needs;
- \$2,475,000 under “Refund of Rent, Rates and Government Rent to Kindergartens, Kindergarten-cum-child Care Centres, Private Schools, Educational Institutes and Study Rooms” for increase in requirement of reimbursement of rates and government rent to private schools and the Open University of Hong Kong; and
- \$1,491,000 under “Miscellaneous Educational Services” for increase in requirement of School-based After-school Learning and Support Programmes, Newly Arrived Children Courses and Bridging Programme for Non-Chinese Speaking Children.

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

Financial Position of Subhead 000 Operational Expenses
Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries.....	61,812	(1,000)	(800)	60,012	59,855
- Allowances.....	3,325	—	(200)	3,125	3,098
- Job-related allowances.....	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	166	—	5	171	169
- Civil Service Provident Fund contribution.....	149	—	—	149	149
Departmental Expenses					
- General departmental expenses.....	5,364	1,000	995	11,859	10,491
	<u>70,818</u>	<u>0</u>	<u>0</u>	<u>75,318</u>	<u>73,762</u>
	=====	=====	=====	=====	=====

Note:

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

- \$5,000 under “Mandatory Provident Fund Contribution” and
- \$995,000 under “General Departmental Expenses”. This together with the supplementary provision of \$4,500,000 was to meet the increased requirements.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries.....	200,560	—	979	201,539	201,336
- Allowances.....	3,562	—	—	3,562	3,097
- Job-related allowances.....	236	—	—	236	29
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	600	—	—	600	593
Departmental Expenses					
- Technical Services Agreement.....	30,000	—	—	30,000	22,886
- Temporary staff.....	31,400	—	—	31,400	28,375
- General departmental expenses.....	162,538	—	(979)	161,559	147,055
	428,896	—	0	428,896	403,371
	=====	=====	=====	=====	=====

Note:

A sum of \$979,000 was redeployed from “General Departmental Expenses” to meet the requirement under “Salaries”.

Head 166 — Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries.....	99,000	—	(4,000)	95,000	94,787
- Allowances.....	925	—	(64)	861	823
- Job-related allowances.....	152	—	(7)	145	132
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	45	—	9	54	51
- Civil Service Provident Fund contribution.....	638	—	5	643	642
- Disturbance allowance.....	96	—	(87)	9	9
Departmental Expenses					
- Fuel and lubricating oil.....	11,801	—	2,500	14,301	14,257
- General departmental expenses.....	22,305	—	1,161	23,466	22,646
Other Charges					
- Grant to the Government Flying Service Welfare Fund.....	10	—	—	10	9
- Pay and allowances for the auxiliary services.....	656	—	—	656	594
- Training expenses for the Government Flying Service.....	8,710	—	483	9,193	9,193
	144,338	—	0	144,338	143,143
	144,338	—	0	144,338	143,143

Note:

A total of \$4,158,000 was redeployed from 'Salaries', 'Allowances', 'Job-related Allowances' and 'Disturbance Allowance' to meet the following requirement –

- \$9,000 under “Mandatory Provident Fund Contribution”,
- \$5,000 under “Civil Service Provident Fund Contribution”,
- \$2,500,000 under “Fuel and Lubricating Oil”;
- \$1,161,000 under “General Departmental Expenses”; and
- \$483,000 under “Training Expenses for the Government Flying Service”.

**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 (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	7,641	—	(570)	7,071	7,063
- Allowances	388	—	(140)	248	240
Departmental Expenses		—			
- General departmental expenses	621	—	710	1,331	1,309
	<u>8,650</u>	<u>—</u>	<u>0</u>	<u>8,650</u>	<u>8,612</u>
	=====	=====	=====	=====	=====

Note:

A total of \$710,000 was redeployed from “Salaries” and “Allowances” to meet requirements under “General Departmental Expenses”.

Head 180 — Television and Entertainment Licensing Authority
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	57,553	—	370	57,923	57,923
- Allowances	482	—	—	482	377
Personnel Related Expenses					
- Mandatory Provident Fund contribution	31	—	—	31	24
Departmental Expenses					
- General departmental expenses	23,083	—	(370)	22,713	21,317
	<u>81,149</u>	<u>—</u>	<u>0</u>	<u>81,149</u>	<u>79,641</u>
	=====	=====	=====	=====	=====

Note:

A sum of \$370,000 was redeployed from “General Departmental Expenses” to meet requirements under “Salaries”.

Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1 st to 3 rd quarters (\$'000)	Redeployment of funds within the Subhead during 4 th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	498,895	—	(13,556)	485,339	480,829
- Allowances	10,600	—	—	10,600	10,305
- Job-related allowances	60	—	—	60	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	550	—	(77)	473	472
- Civil Service Provident Fund contribution	496	—	4	500	500
Departmental Expenses					
- Light and power	4,500	—	(770)	3,730	3,705
- Contract maintenance	50,937	—	(2,300)	48,637	48,540
- Workshop services	142,000	—	4,260	146,260	146,259
- General departmental expenses	114,402	—	12,439	126,841	125,411
Subventions					
- Special transport facilities for people with a disability.	26,397	—	—	26,397	26,397
	848,837	—	0	848,837	842,418
	=====	=====	=====	=====	=====

Note:

A total of \$16,703,000 was redeployed from “Salaries”, “Mandatory Provident Fund Contribution”, “Light and Power” and “Contract Maintenance” to meet the following requirements –

- \$4,000 under “Civil Service Provident Fund Contribution”;
- \$4,260,000 under “Workshop Services”; and
- \$12,439,000 under “General Departmental Expenses”.

Head 190 — University Grants Committee
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	21,816	(7)	(3)	21,806	21,380
- Allowances	1,163	—	—	1,163	772
Personnel Related Expenses					
- Mandatory Provident Fund contribution	—	7	3	10	9
Departmental Expenses					
- General departmental expenses	21,443	—	—	21,443	17,243
Other Charges					
- Honoraria for overseas members	4,079	—	—	4,079	3,804
- Meeting expenses of UGC and Research Grants Council	12,155	—	—	12,155	6,694
Subventions					
- Grants to UGC-funded institutions	9,823,859	—	(3,700)	9,820,159	9,812,140
- Refund of rates and government rents – UGC- funded institutions	150,000	—	3,700	153,700	153,615
- 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>11,308,770</u>	<u>0</u>	<u>0</u>	<u>11,308,770</u>	<u>11,289,912</u>
	=====	=====	=====	=====	=====

Note:

A total of \$3,703,000 was redeployed from “Salaries” and “Grants to UGC-funded institutions” to meet the following requirements –

- \$3,000 under “Mandatory Provident Fund Contribution”; and
- \$3,700,000 under “Refund of Rates and Government Rents – UGC-funded Institutions”.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the fourth quarter (1.1.2007 to 31.3.2007) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st to 3rd quarters (\$'000)	Redeployment of funds within the Subhead during 4th quarter ^(Note) (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 31.3.2007 (\$'000)
Personal Emoluments					
- Salaries	1,185,374	—	(13,683)	1,171,691	1,161,572
- Allowances	70,611	—	2,319	72,930	72,929
- Job-related allowances	5,844	—	(1,577)	4,267	4,266
Personnel Related Expenses					
- Mandatory Provident Fund contribution	351	(98)	—	253	105
- Civil Service Provident Fund contribution	—	98	—	98	81
Departmental Expenses					
- Light and power	524,788	—	(18,000)	506,788	506,416
- Hire of services and professional fees	54,943	—	(1,811)	53,132	53,096
- Fuel and lubricating oil	465	835	—	1,300	1,077
- Specialist supplies and equipment	72,787	—	(10,553)	62,234	62,233
- Maintenance materials	52,092	—	7,755	59,847	59,505
- Contract maintenance	496,327	(835)	31,568	527,060	525,844
- General departmental expenses	119,458	—	3,982	123,440	122,864
	2,583,040	0	0	2,583,040	2,569,988
	2,583,040	0	0	2,583,040	2,569,988

Note:

A total of \$45,624,000 was redeployed from “Salaries”, “Job-related Allowances”, “Light and Power”, “Hire of Services and Professional Fees” and “Specialist Supplies and Equipment” to meet the following requirements –

- \$2,319,000 under “Allowances”;
- \$7,755,000 under “Maintenance Materials”;
- \$31,568,000 under “Contract Maintenance”; and
- \$3,982,000 under “General Departmental Expenses”.
