

Item (k): A breakdown of the annual funding and expenditure of the CRD from 2003-2004 to 2012-2013

Annual Funding of
Programme (3) - Preventive Education and
Programme (4) - Enlisting Support

Major Heads (Note 1)	2003-04 (\$)	2004-05 (\$)	2005-06 (\$)	2006-07 (\$)	2007-08 (\$)
Salaries	99,782,000	96,499,000	90,761,000	88,565,000	90,536,000
Allowances	872,000	91,000	1,451,000	1,066,000	868,000
Job-related allowances	1,267,000	1,267,000	1,187,000	1,219,000	1,219,000
Mandatory Provident Fund contribution	2,331,000	2,052,000	2,408,000	2,408,000	2,284,000
Remuneration for special appointments (Note 2)	397,000	395,000	395,000	395,000	395,000
General departmental expenses (Note 3)	6,877,000	6,525,000	6,770,000	7,672,000	12,273,000
Publicity	8,193,000	8,193,000	8,193,000	8,193,000	8,793,000
Grant to the ICAC Welfare Fund	11,000	11,000	11,000	11,000	12,000
<i>Subtotal for Subhead 000 Operational expenses</i>	<i>119,730,000</i>	<i>115,033,000</i>	<i>111,176,000</i>	<i>109,529,000</i>	<i>116,380,000</i>
General non-recurrent (Note 4)	90,000	140,000	-	-	-
Capital Account	-	-	-	-	-
Plant, Equipment and Works					
Minor plant, vehicles and equipment (block vote)					
Total Expenditure	119,820,000	115,173,000	111,176,000	109,529,000	116,380,000

Note 1: The various major items under Programmes (3) and (4) include funding/expenditure of the CRD as well as overhead shares of the Administration Branch and Commission-wide items (electricity, training, contract maintenance, Electrical and Mechanical Services Trading Fund (EMSTF) payment, guarding, cleansing, etc.).

Note 2: “Remuneration for special appointments” is earmarked for the Commissioner’s salaries and accountable entertainment allowance (\$36,000 per year). The amount shown here is the share attributed to Programmes (3) and (4).

Note 3: “General departmental expenses” cover expenses directly related to the day-to-day running of the ICAC including administration (subsistence allowances, telephone lines and charges, duty visits, entertainment, postage, photocopying, printing, etc.), contract maintenance (maintenance of computers, systems, equipment, etc.), hire of services (all types of service, guarding, cleansing, etc.), electricity, stores and equipment (stationery, paper, furniture, etc.), employment of staff on temporary contract terms, EMSTF payment, training, and transport and travelling (petrol, hire of vehicles, etc.).

Note 4: “General non-recurrent” provision/expenditure in 2003-04 and 2004-05 was for an initiative under a territory-wide campaign to enhance ethical practices in the local tourist industry.

Annual Funding of
Programme (3) - Preventive Education and
Programme (4) - Enlisting Support

Major Heads (<i>Note 1</i>)	2008-09 (\\$)	2009-10 (\\$)	2010-11 (\\$)	2011-12 (\\$)	2012-13 (\\$)
Salaries	99,182,000	104,430,000	102,932,500	104,734,234	113,019,021
Allowances	900,936	992,150	1,263,997	1,129,886	1,602,573
Job-related allowances	1,133,511	941,950	880,332	887,869	815,901
Mandatory Provident Fund contribution	2,469,232	2,154,910	2,090,441	2,063,800	2,285,537
Remuneration for special appointments (<i>Note 2</i>)	396,207	418,200	401,301	406,812	451,530
General departmental expenses (<i>Note 3</i>)	15,635,422	15,630,940	15,410,108	15,426,808	15,472,352
Publicity	9,500,000	13,000,000	13,000,000	13,000,000	18,000,000
Grant to the ICAC Welfare Fund	10,944	11,220	11,022	11,022	11,418
<i>Subtotal for Subhead 000 Operational expenses</i>	<i>129,228,252</i>	<i>137,579,370</i>	<i>135,989,701</i>	<i>137,660,431</i>	<i>151,658,332</i>
General non-recurrent (<i>Note 4</i>)	-	-	-	-	-
Capital Account	-	-	-	-	-
Plant, Equipment and Works					
Minor plant, vehicles and equipment (block vote)					
Total Expenditure	129,228,252	137,579,370	135,989,701	137,660,431	151,658,332

Note 1: The various major items under Programmes (3) and (4) include funding/expenditure of the CRD as well as overhead shares of the Administration Branch and Commission-wide items (electricity, training, contract maintenance, Electrical and Mechanical Services Trading Fund (EMSTF) payment, guarding, cleansing, etc.).

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Annual Expenditure of
Programme (3) - Preventive Education and
Programme (4) - Enlisting Support

Major Heads (Note 1)	2003-04 (\\$)	2004-05 (\\$)	2005-06 (\\$)	2006-07 (\\$)	2007-08 (\\$)
Salaries	96,797,000	90,036,000	85,168,000	83,476,273	91,770,389
Allowances	487,000	1,516,000	1,120,000	1,057,762	799,651
Job-related allowances	1,261,000	1,174,000	1,120,000	1,024,715	1,002,350
Mandatory Provident Fund contribution	2,282,000	2,121,000	1,992,000	1,939,930	2,059,837
Remuneration for special appointments (Note 2)	423,000	391,000	392,000	490,599	425,974
General departmental expenses (Note 3)	8,878,000	10,292,000	9,082,000	13,172,056	14,093,506
Publicity	9,709,000	8,093,000	10,279,000	11,300,477	11,876,047
Grant to the ICAC Welfare Fund	11,000	10,000	10,000	9,394	9,755
<i>Subtotal for Subhead 000 Operational expenses</i>	<i>119,848,000</i>	<i>113,633,000</i>	<i>109,163,000</i>	<i>112,471,206</i>	<i>122,037,509</i>
General non-recurrent (Note 4)	90,000	139,000	-	-	-
Capital Account	-	-	32,000	-	-
Plant, Equipment and Works					
Minor plant, vehicles and equipment (block vote)					
Total Expenditure	119,938,000	113,772,000	109,195,000	112,471,206	122,037,509

Note 1: The various major items under Programmes (3) and (4) include funding/expenditure of the CRD as well as overhead shares of the Administration Branch and Commission-wide items (electricity, training, contract maintenance, Electrical and Mechanical Services Trading Fund (EMSTF) payment, guarding, cleansing, etc.).

Note 2: “Remuneration for special appointments” is earmarked for the Commissioner’s salaries and accountable entertainment allowance (\$36,000 per year). The amount shown here is the share attributed to Programmes (3) and (4).

Note 3: “General departmental expenses” cover expenses directly related to the day-to-day running of the ICAC including administration (subsistence allowances, telephone lines and charges, duty visits, entertainment, postage, photocopying, printing, etc.), contract maintenance (maintenance of computers, systems, equipment, etc.), hire of services (all types of service, guarding, cleansing, etc.), electricity, stores and equipment (stationery, paper, furniture, etc.), employment of staff on temporary contract terms, EMSTF payment, training, and transport and travelling (petrol, hire of vehicles, etc.).

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Annual Expenditure of
Programme (3) - Preventive Education and
Programme (4) - Enlisting Support

Major Heads (Note 1)	2008-09 (\\$)	2009-10 (\\$)	2010-11 (\\$)	2011-12 (\\$)	2012-13 (\\$)
Salaries	96,590,699	95,980,478	100,284,852	106,466,908	112,803,112
Allowances	1,196,819	1,386,514	1,053,774	1,360,490	854,099
Job-related allowances	953,032	935,341	930,734	830,740	826,588
Mandatory Provident Fund contribution	2,010,435	1,975,069	2,097,318	2,230,577	2,581,778
Remuneration for special appointments (Note 2)	432,954	404,315	430,612	450,996	609,722
General departmental expenses (Note 3)	14,621,601	13,367,830	14,662,077	14,178,305	14,163,873
Publicity	16,484,824	14,436,752	13,893,617	17,094,025	16,444,906
Grant to the ICAC Welfare Fund	10,106	9,570	10,006	10,422	10,124
<i>Subtotal for Subhead 000 Operational expenses</i>	<i>132,300,470</i>	<i>128,495,869</i>	<i>133,362,990</i>	<i>142,622,463</i>	<i>148,294,202</i>
General non-recurrent (Note 4)	-	-	-	-	-
Capital Account	-	-	-	-	-
Plant, Equipment and Works					
Minor plant, vehicles and equipment (block vote)					
Total Expenditure	132,300,470	128,495,869	133,362,990	142,622,463	148,294,202

Note 1: The various major items under Programmes (3) and (4) include funding/expenditure of the CRD as well as overhead shares of the Administration Branch and Commission-wide items (electricity, training, contract maintenance, Electrical and Mechanical Services Trading Fund (EMSTF) payment, guarding, cleansing, etc.).

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