

APPENDIX 26

1. Breakdown of General Departmental Expenses (GDE)

| | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Departmental Expenses* | | | | | |
| CPD | 579,742 | 483,733 | 561,157 | 484,989 | 578,259 |
| CRD | 3,147,518 | 3,121,901 | 2,616,251 | 2,672,208 | 3,366,438 |
| OPS | 16,933,842 | 20,906,242 | 20,466,870 | 19,970,842 | 20,520,746 |
| ADM | 423,350 | 425,378 | 518,393 | 681,027 | 618,830 |
| Sub-total, GDE Allocated to Departments and Admin. Branch | 21,084,452 | 24,937,254 | 24,162,671 | 23,809,066 | 25,084,272 |
| Common Services | | | | | |
| (a) Duty Visits outside Hong Kong | | | | | |
| Common Services | | | | 1,327,210 | 1,020,643 |
| OPS | | | | 396,754 | 768,801 |
| CRD | | | | 92,569 | 60,393 |
| CPD | | | | 46,457 | 35,987 |
| ADM | | | | | |
| Sub-total, Duty Visits outside Hong Kong | 653,639 | 857,751 | 994,797 | 1,862,990 | 1,885,824 |
| (b) Official Entertainment | | | | | |
| Common Services | | | | 256,379 | 427,534 |
| OPS | | | | 114,422 | 103,099 |
| CRD | | | | 98,750 | 88,476 |
| CPD | | | | 12,646 | 9,413 |
| ADM | | | | | |
| Sub-total, Official Entertainment | 163,988 | 297,549 | 341,479 | 482,197 | 628,522 |
| (c) Stores and Equipment | | | | 3,364,388 | 2,697,833 |
| (d) Light & Power | | | | 3,327,866 | 17,365,075 |
| (e) Training Expenses | | | | 3,858,605 | 4,835,696 |
| (f) Administration | | | | 1,263,896 | 1,538,680 |
| (g) Contract Maintenance | 30,776,924# | 22,430,556# | 14,663,643# | 1,429,317 | 614,316 |
| (h) Others hire of services such as guarding, cleaning, employment of temporary staff, EMSTF services, recruitment expenses, etc. | | | | 24,962,623 | 10,543,905 |
| (i) One-off provision - | | 16,048,115 | 19,607,615 | | |
| - New HQs Building | | | | 8,563,004 | 17,273,830 |
| - OPS | | | | 9,549,349 | 1,703,198 |
| - CRD | | | | 964,706 | 1,481,823 |
| - CPD | | | | 246,103 | 110,000 |
| - Common Services | | | | 1,207,740 | |
| Sub-total, Common Services | 31,594,551 | 39,633,971 | 35,607,534 | 61,082,783 | 60,678,702 |
| Total, General Departmental Expenses | 52,679,003 | 64,571,225 | 59,770,205 | 84,891,849 | 85,762,974 |

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Departmental Expenses* | | | | | |
| CPD | 319,077 | 404,168 | 623,275 | 1,269,039 | 747,406 |
| CRD | 3,002,866 | 3,865,485 | 4,256,910 | 3,593,423 | 3,781,973 |
| OPS | 23,849,964 | 30,075,908 | 30,352,126 | 30,037,549 | 31,318,133 |
| ADM | 964,113 | 646,409 | 674,892 | 614,250 | 2,483,671 |
| Sub-total, GDE Allocated to Departments and Admin. Branch | 28,136,021 | 34,991,970 | 35,907,203 | 35,514,261 | 38,331,184 |
| Common Services | | | | | |
| (a) Duty Visits outside Hong Kong | | | | | |
| Common Services | 1,020,885 | 1,048,064 | 1,051,120 | 1,604,801 | 671,839 |
| OPS | 776,170 | 543,216 | 701,137 | 509,475 | 656,599 |
| CRD | 56,470 | 29,182 | 160,225 | 58,270 | 98,644 |
| CPD | 12,706 | 5,784 | 27,379 | 9,327 | 254,828 |
| ADM | | | 4,932 | 618 | - |
| Sub-total, Duty Visits outside Hong Kong | 1,866,231 | 1,626,247 | 1,944,792 | 2,182,491 | 1,681,910 |
| (b) Official Entertainment | | | | | |
| Common Services | 247,315 | 429,267 | 430,357 | 281,137 | 334,920 |
| OPS | 80,884 | 54,091 | 89,470 | 68,982 | 43,002 |
| CRD | 94,572 | 115,434 | 156,949 | 86,588 | 72,741 |
| CPD | 2,650 | 2,150 | 5,697 | 11,180 | - |
| ADM | | | 1,423 | - | - |
| Sub-total, Official Entertainment | 425,421 | 600,943 | 683,896 | 447,888 | 450,663 |
| (c) Stores and Equipment | 3,816,796 | 3,631,615 | 2,945,044 | 4,225,368 | 2,853,182 |
| (d) Light & Power | 18,635,686 | 16,541,555 | 16,015,858 | 17,161,159 | 18,564,463 |
| (e) Training Expenses | 4,965,104 | 4,462,806 | 7,049,413 | 6,955,567 | 4,907,957 |
| (f) Administration, including telephone rentals | 1,737,653 | 1,587,715 | 1,409,432 | 1,146,760 | 807,477 |
| (g) Contract Maintenance | 1,760,546 | 1,702,886 | 2,251,577 | 1,833,397 | 1,502,710 |
| (h) Others such as cleaning, hire of services, recruitment expenses, EMSTF services etc. | 23,335,953 | 26,100,095 | 27,170,566 | 26,370,843 | 27,107,853 |
| (i) One-off provision - | | | | | |
| - New HQs Building | 271,267 | | | | |
| - OPS | 6,643,593 | | | | |
| - CRD | 1,593,176 | | | | |
| - CPD | | | | | |
| - Common Services | | | | | |
| Sub-total, Common Services | 65,051,424 | 56,253,862 | 59,470,579 | 60,323,472 | 57,876,215 |
| Total, General Departmental Expenses | 93,187,445 | 91,245,832 | 95,377,781 | 95,837,733 | 96,207,399 |

* The allocated General Departmental Expenses (GDE) from 2003-04 to 2012-13 include the following items:

- ✧ Stores and equipment (e.g. stationery, publication, office equipment)
- ✧ Temporary staff
- ✧ Hire of services and professional fees
- ✧ Administration (e.g. subsistence allowance, telephone call charges, photocopying costs)
- ✧ Transport and travelling
- ✧ Specialist supplies (e.g. arms and ammunition, specialist equipment and system)
- ✧ Maintenance materials
- ✧ Contract maintenance (e.g. computer, electronic typewriter, photocopier, fax machine, shredder)
- ✧ Trading fund services

Further breakdown for items (c) to (h) from 2003 to 2006 was not available.

- Remarks: There is an increasing trend for GDE (Common Services) expenditure from 2006-07 onwards. The reason is mainly due to increased procurement of goods and service in preparation for the new ICAC Headquarters Building to be operated in late 2007. Since moving into the new Building in late 2007, the annual electricity charges for the new Building is around \$15M. Also, the ICAC is required to pay a Service Level Agreement fee to the Electrical and Mechanical Services Trading Fund (EMSTF) at an estimated amount of \$11M each year for provision of maintenance and repair of various electrical and mechanical systems, equipment and devices in the ICAC Building. Furthermore, inflation has been significant in recent years which will push up our GDE expenditure. The cumulative increase for Composite Consumer Price Index is 22% from 2005 to 2012.