

## Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY

**Controlling officer:** the Director of Administration will account for expenditure under this Head.

<b>Estimate 2019–20</b> .....	<b>\$1,030.7m</b>
<b>Establishment ceiling 2019–20</b> (notional annual mid-point salary value) representing an estimated 493 non-directorate posts as at 31 March 2019 rising by eight posts to 501 posts as at 31 March 2020.....	<b>\$267.6m</b>
In addition, there will be an estimated 30 directorate posts as at 31 March 2019 and as at 31 March 2020.	
<b>Commitment balance</b> .....	<b>\$3.5m</b>

### Controlling Officer’s Report

#### Programmes

<p><b>Programme (1) Policy Innovation and Co-ordination Office</b></p> <p><b>Programme (2) Government Records Service</b></p> <p><b>Programme (3) CSO-Administration Wing</b></p> <p><b>Programme (4) Protocol Division</b></p> <p><b>Programme (5) Subvention: Duty Lawyer Service and Legal Aid Services Council</b></p>	<p>These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of Administration).</p> <p>This programme contributes to Policy Area 20: Legal Aid (Director of Administration).</p>
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#### Detail

##### Programme (1): Policy Innovation and Co-ordination Office

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	87.3#	123.8	89.7 (–27.5%)	<b>128.3</b> (+43.0%)
				(or +3.6% on 2018–19 Original)

# For comparison purpose, the figure includes relevant provision for the former Central Policy Unit previously placed under Programme (3) CSO-Administration Wing.

#### *Aim*

2 The aim of the Policy Innovation and Co-ordination Office is to enhance policy innovation through collaboration on evidence-based policy research, support the senior leadership of the Government to focus on Hong Kong’s strategic positioning in the global economic arena, co-ordinate major policies and programmes across bureaux and departments, and provide “first-stop and one-stop” project consultation and co-ordination services to innovative projects to help maximise benefits to society.

#### *Brief Description*

- 3 The Policy Innovation and Co-ordination Office’s main responsibilities under this programme are to:
- provide secretariat support to the Chief Executive’s Council of Advisers on Innovation and Strategic Development;
  - co-ordinate the preparatory work for the Chief Executive’s Policy Address;
  - co-ordinate major cross-bureau policies selected by the senior leadership of the Government;
  - provide “first-stop and one-stop” project consultation and co-ordination services for innovative projects;
  - administer public policy research funding schemes;
  - promote evidence-based policy research and foster a policy research community; and
  - promote public participation in the policy formulation process.

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*Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
studies funded under the Public Policy Research Funding Scheme and the Strategic Public Policy Research Funding Scheme <sup>φ</sup>			
no. of proposals received .....	119	106	120
no. of projects granted.....	24	28	31
amount of grants approved (\$m).....	22.0	24.8	30.4
no. of projects completed .....	33	27	22
“first-stop and one-stop” project consultation and co-ordination services for innovative projects <sup>@</sup>			
no. of projects received .....	—	8	— <sup>Ω</sup>
no. of projects completed .....	—	3	— <sup>Ω</sup>

<sup>φ</sup> Revised description of the previous indicator “studies funded under the Public Policy Research Funding Schemes” as from 2019.

<sup>@</sup> New indicators as from 2019.

<sup>Ω</sup> It is not possible to estimate the numbers of projects received/completed as the service is provided on demand.

***Matters Requiring Special Attention in 2019–20***

- 4 During 2019–20, the Policy Innovation and Co-ordination Office will:
- continue to administer the Public Policy Research Funding Scheme and the Strategic Public Policy Research Funding Scheme, and develop closer networks with the policy research community to promote evidence-based policy research; and
  - work with the relevant bureaux and departments in reviewing existing legislation and regulations with a view to removing or updating provisions that impede innovation and economic development.

**Programme (2): Government Records Service**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	62.0	80.8	72.5 (–10.3%)	94.8 (+30.8%)
				(or +17.3% on 2018–19 Original)

***Aim***

5 The aim of the Government Records Service is to administer government records efficiently by formulating and implementing policies and plans for records management and archives administration.

***Brief Description***

- 6 The Government Records Service’s main responsibilities under this programme are to:
- formulate and implement government records management policies and programmes;
  - advise and support bureaux and departments on issues and solutions related to records management;
  - provide storage and disposal services for inactive records;
  - identify and preserve records of archival value, valuable government publications and printed materials; and
  - enhance public awareness of Hong Kong’s documentary heritage, and provide research and reference services.

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7 The key performance measures are:

**Targets**

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
departmental records management studies/reviews.....	2	2	2	2
training for departmental records managers and their assistants on records management (no. of government officers trained).....	2 500¶	2 476	2 665	2 500

¶ The target is revised from 2 400 to 2 500 as from 2019.

**Indicators**

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
archival records acquired (linear metres).....	614	606	600
reference and research services rendered to the public			
no. of visitors.....	6 038	6 361	6 000
no. of enquiries.....	11 559	11 049	11 000
records management manuals, handbooks and newsletters published.....	2	2	2
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear metres) .....	116 000	116 000	116 000
percentage utilised.....	95	95	95
records microfilmed for other government departments (no. of images) .....	2 695 073	2 776 049	2 750 000

**Matters Requiring Special Attention in 2019–20**

- 8 During 2019–20, the Government Records Service will continue to:
- promote electronic records management in the Government and provide support and assistance to bureaux and departments in adopting or developing an electronic recordkeeping system;
  - implement public education and publicity programme on Hong Kong’s documentary heritage;
  - undertake work relating to appraisal of records and accessioning of archival records to facilitate disposal of time-expired records and public access to archival records; and
  - enhance records management work in the Government and follow up on the subject of archives law after the Law Reform Commission has completed extensive consultation and submitted a report.

**Programme (3): CSO-Administration Wing**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)#	461.5	524.7	492.8 (–6.1%)	566.8 (+15.0%)
				(or +8.0% on 2018–19 Original)

# For comparison purpose, the figures of 2017–18 and 2018–19 exclude relevant provisions for the former Central Policy Unit and the former Business Facilitation Division of the Economic Analysis and Business Facilitation Unit which were transferred to Programme (1) Policy Innovation and Co-ordination Office and Head 135 — Government Secretariat: Innovation and Technology Bureau respectively on 1 April 2018, but include provision relevant to the legal aid portfolio placed under Head 53 — Government Secretariat: Home Affairs Bureau before 1 July 2018 as the Administration Wing has taken up the legal aid portfolio from the Home Affairs Bureau since 1 July 2018.

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### *Aim*

9 The Administration Wing seeks to ensure that policies and services within the purview of the Chief Secretary for Administration's Office and the Financial Secretary's Office are delivered effectively; facilitates the smooth and efficient conduct of government business in the Legislature; co-ordinates legal aid policy matters and liaises with the Judiciary, the Independent Commission Against Corruption and the Office of The Ombudsman on matters that require input from the Government.

### *Brief Description*

10 The Administration Wing's main responsibilities under this programme are to:

- provide support to the Chief Secretary for Administration and the Financial Secretary in monitoring progress in the development and implementation of government policies and programmes;
- provide administrative support to the Chief Secretary for Administration and the Financial Secretary in co-ordinating the Government's day-to-day interactions with the Legislature;
- formulate and develop policy in respect of legal aid and free legal advice and undertake housekeeping functions for the Legal Aid Department (LAD);
- act as the contact point between the Judiciary and the Government;
- act as the contact point in the Government for the Independent Commission Against Corruption;
- act as the contact point in the Government for the Office of The Ombudsman;
- act as the contact point between the Consular Corps and the Government on issues related to the Hong Kong Special Administrative Region (HKSAR);
- provide secretariat support for the Administrative Appeals Board and the Municipal Services Appeals Board;
- administer the Justices of the Peace system;
- provide centralised support for common services and accommodation in the Central Government Offices; and
- provide timely, quality and strategic economic advice to support the formulation of the Government's policies and programmes including budgetary policies.

### *Matters Requiring Special Attention in 2019–20*

11 During 2019–20, the Administration Wing will take over the Tax Policy Unit from Head 147 — Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) starting from 1 July 2019.

### **Programme (4): Protocol Division**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	91.3	48.3	46.9 (–2.9%)	<b>54.7</b> (+16.6%)
				(or +13.3% on 2018–19 Original)

### *Aim*

12 The aim of the Protocol Division is to maintain an efficient protocol service for the Government.

### *Brief Description*

13 The Protocol Division's main responsibilities under this programme are to:

- maintain close liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the People's Republic of China (PRC) in the HKSAR in respect of the day-to-day administration of the Consular Corps;
- liaise with and provide host government services to the Consular Corps in the HKSAR;
- extend courtesies to national and international dignitaries;
- advise on the display of flags, protocol matters and etiquette;
- ensure the provision of an efficient and cost-effective government VIP service at the Hong Kong International Airport;
- plan and co-ordinate visits to the HKSAR by national leaders and overseas senior officials and arrange delivery of their visit programmes;

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- administer the local honours and awards system; and
- organise commemorative ceremonial events.

### *Matters Requiring Special Attention in 2019–20*

**14** During 2019–20, the Protocol Division will continue to:

- liaise with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR;
- deliver visit programmes for national leaders and overseas senior officials;
- monitor the government VIP service provided by the Airport Authority Hong Kong; and
- administer the local honours and awards system.

### **Programme (5): Subvention: Duty Lawyer Service and Legal Aid Services Council**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)#				
Duty Lawyer Service	137.7	142.6	132.5 (–7.1%)	<b>179.1</b> (+35.2%)  (or +25.6% on 2018–19 Original)
Legal Aid Services Council	7.0	6.6	6.8 (+3.0%)	<b>7.0</b> (+2.9%)  (or +6.1% on 2018–19 Original)
Total	144.7	149.2	139.3 (–6.6%)	<b>186.1</b> (+33.6%)  (or +24.7% on 2018–19 Original)

# For comparison purpose, the figures of 2017–18 and 2018–19 include provision relevant to the Duty Lawyer Service (DLS) and Legal Aid Services Council (LASC) placed under Head 53 — Government Secretariat: Home Affairs Bureau before 1 July 2018 as the Administration Wing has taken up the legal aid portfolio from the Home Affairs Bureau since 1 July 2018.

### *Aim*

**15** The aims are to enable the DLS to implement legal assistance schemes to complement the legal aid services provided by the LAD, and to enable the LASC to carry out its statutory duties of overseeing the provision of legal aid services by the LAD and advising the Chief Executive on legal aid policy.

### *Duty Lawyer Service*

#### **Brief Description**

**16** The DLS implements three legal assistance schemes subvented under this programme to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Free Legal Advice Scheme and the Tel-Law Scheme. The DLS is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council.

**17** The Duty Lawyer Scheme provides legal representation to any defendant in Magistrates' Courts where the interests of justice require, and without payment by the defendant in any such case if he does not have sufficient means to pay for it. The Scheme also provides, either with the agreement or at the request of the Government, other forms of legal assistance and advice, e.g. assigning lawyers to advise and represent defendants facing extradition, and persons who are at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest. The Free Legal Advice Scheme provides free legal advice without means testing at evening centres at nine District Offices. The Tel-Law Scheme is a 24-hour free telephone enquiry service which provides members of the public with basic information on the legal aspects of everyday problems. The website of the DLS provides comprehensive information on its services to members of the public.

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18 The key performance measures of the DLS are:

**Targets**

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
taking instructions from the client at least 18 calendar days prior to the trial day under normal circumstances (%) .....	95	100	100	100
assigning trial duty lawyer at least seven working days prior to the hearing day under normal circumstances (%) .....	95	100	100	100
arranging pre-trial conference between the assigned trial duty lawyer and their respective clients at least three working days prior to trial day under normal circumstances (%).....	95	100	100	100
responding within seven working days after receiving applications of waiving the means test (%).....	95	100	100	100
giving decision within seven working days after receiving necessary supporting documents and/or clarifications by applicants of waiving the means test (%).....	95	100	100	100

**Indicators**

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme .....	23 742	22 546	22 546
cost per defendant under the Duty Lawyer Scheme (\$).....	5,102	5,531	8,078 <sup>Δ</sup>
cases handled by the Free Legal Advice Scheme .....	6 397	6 953	6 782
cost per case under the Free Legal Advice Scheme(\$).....	201	197	221
cases handled by the Tel-Law Scheme through telephone and website .....	584 294	625 238	625 238
cost per call or website hit under the Tel-Law Scheme (\$).....	0.06	0.06	0.06

Δ The increase in cost per defendant under the Duty Lawyer Scheme in 2019 is mainly due to the upward adjustment to the duty lawyer fees pursuant to a review.

**Matters Requiring Special Attention in 2019–20**

19 The DLS will implement the revised duty lawyer fees pursuant to a review.

*Legal Aid Services Council*

**Brief Description**

20 The LASC, established under the Legal Aid Services Council Ordinance (Cap. 489) in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an ex-officio member. Its main functions are to oversee the provision of legal aid services by the LAD and to advise the Chief Executive on legal aid policy.

**Matters Requiring Special Attention in 2019–20**

21 During 2019–20, the LASC will continue to review and advise on the legal aid services provided by the LAD.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2017–18 (Actual) (\$m)</b>	<b>2018–19 (Original) (\$m)</b>	<b>2018–19 (Revised) (\$m)</b>	<b>2019–20 (Estimate) (\$m)</b>
(1) Policy Innovation and Co-ordination Office.....	87.3	123.8	89.7	<b>128.3</b>
(2) Government Records Service.....	62.0	80.8	72.5	<b>94.8</b>
(3) CSO-Administration Wing.....	461.5	524.7	492.8	<b>566.8</b>
(4) Protocol Division .....	91.3	48.3	46.9	<b>54.7</b>
(5) Subvention: Duty Lawyer Service and Legal Aid Services Council .....	144.7	149.2	139.3	<b>186.1</b>
	<u>846.8#</u>	<u>926.8</u>	<u>841.2</u> (-9.2%)	<u><b>1,030.7</b></u> (+22.5%)
				<b>(or +11.2% on 2018–19 Original)</b>

# In addition to the changes mentioned under Programmes (1), (3) and (5) above, the figure excludes relevant provision for the former Efficiency Unit placed under Head 142 — Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary as the Unit was transferred to Head 135 — Government Secretariat: Innovation and Technology Bureau on 1 April 2018.

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2019–20 is \$38.6 million (43.0%) higher than the revised estimate for 2018–19. This is mainly due to the smaller than expected expenditure in remuneration of contract staff and grant of funding to studies and consultancy services during the first year of operation of the Policy Innovation and Co-ordination Office in 2018–19, as well as full-year effect of contract staff remuneration and increased requirement for studies and consultancy services in 2019–20. There will be an increase of one post in 2019–20.

**Programme (2)**

Provision for 2019–20 is \$22.3 million (30.8%) higher than the revised estimate for 2018–19. This is mainly due to the filling of vacancies, as well as anticipated increase in expenditure for hire of services and provision for replacement of minor plant and equipment. There will be a net decrease of two posts in 2019–20.

**Programme (3)**

Provision for 2019–20 is \$74.0 million (15.0%) higher than the revised estimate for 2018–19. This is mainly due to the anticipated increase in general departmental expenses and expenditure for hire of services, filling of vacancies and net increase of seven posts.

**Programme (4)**

Provision for 2019–20 is \$7.8 million (16.6%) higher than the revised estimate for 2018–19. This is mainly due to the anticipated increase in expenditure for hire of services and provision for replacement of minor plant and equipment, as well as increase of two posts.

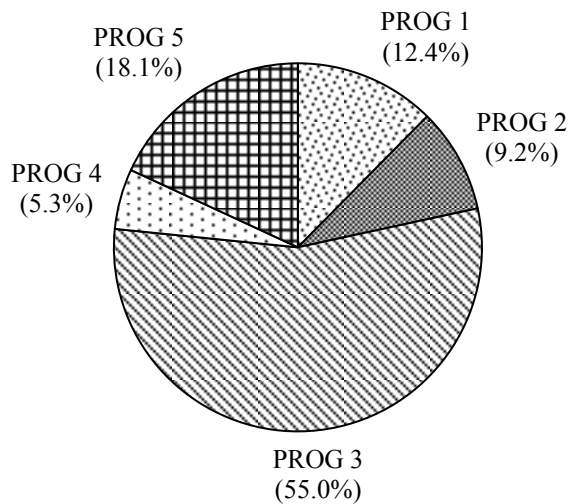
**Programme (5)**

Provision for 2019–20 is \$46.8 million (33.6%) higher than the revised estimate for 2018–19. This is mainly due to the increase in the duty lawyer fees pursuant to a review.

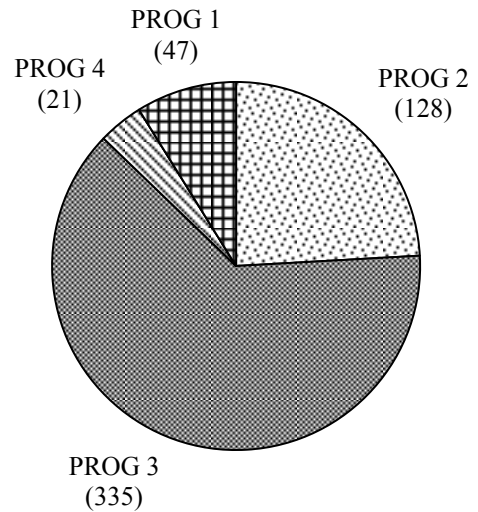
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*Allocation of provision to programmes (2019-20)*

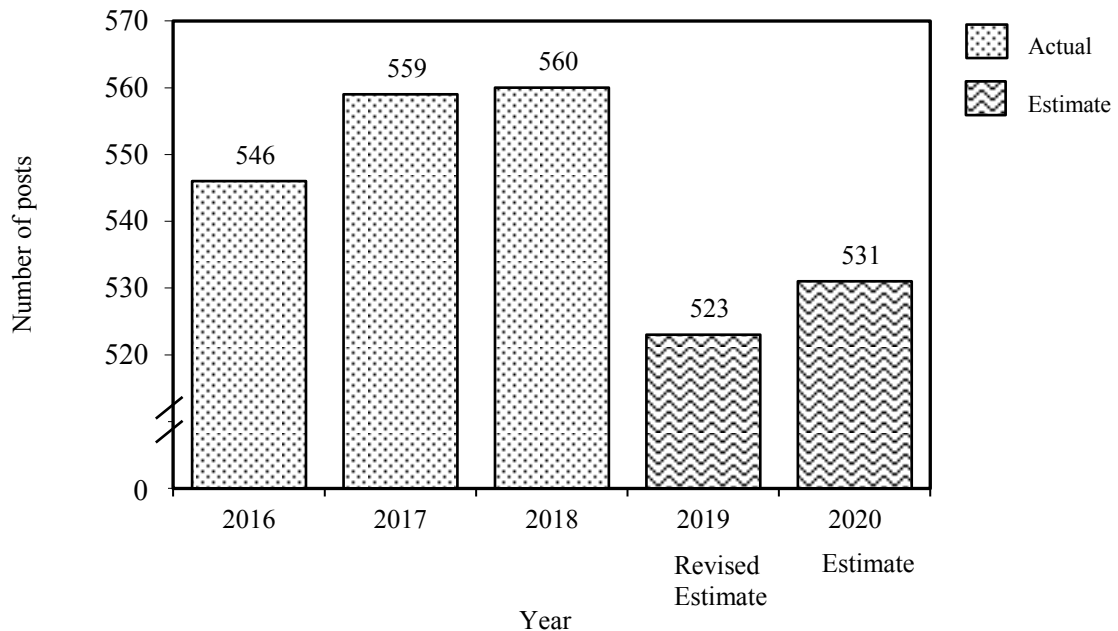


*Staff by programme (as at 31 March 2020)*



(No government staff under PROG 5)

*Changes in the size of the establishment (as at 31 March)*





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Sub-head (Code)	Actual expenditure 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	<b>Estimate 2019–20</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	932,063	862,956	778,354	<b>998,159</b>
	Total, Recurrent.....	<u>932,063</u>	<u>862,956</u>	<u>778,354</u>	<u><b>998,159</b></u>
Non-Recurrent					
700	General non-recurrent .....	—	—	—	<b>1,800</b>
	Total, Non-Recurrent.....	<u>—</u>	<u>—</u>	<u>—</u>	<u><b>1,800</b></u>
	Total, Operating Account .....	<u>932,063</u>	<u>862,956</u>	<u>778,354</u>	<u><b>999,959</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	9,207	22,679	22,679	<b>30,704</b>
	Total, Plant, Equipment and Works.....	<u>9,207</u>	<u>22,679</u>	<u>22,679</u>	<u><b>30,704</b></u>
	Total, Capital Account.....	<u>9,207</u>	<u>22,679</u>	<u>22,679</u>	<u><b>30,704</b></u>
	Total Expenditure .....	<u><u>941,270</u></u>	<u><u>885,635</u></u>	<u><u>801,033</u></u>	<u><u><b>1,030,663</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$1,030,663,000. This represents an increase of \$229,630,000 over the revised estimate for 2018–19 and \$89,393,000 over the actual expenditure in 2017–18.

#### Operating Account

##### Recurrent

**2** Provision of \$998,159,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary. The provision also includes a non-accountable entertainment allowance of \$477,600 and \$366,100 for the Chief Secretary for Administration and for the Financial Secretary respectively. The increase of \$219,805,000 (28.2%) over the revised estimate for *Subhead 000 Operational expenses* for 2018–19 is mainly due to the increased provision for subvention of Duty Lawyer Service and Legal Aid Services Council arising from the full-year provision in 2019–20 and increase in the duty lawyer fees pursuant to a review, anticipated increase in general departmental expenses and expenditure for hire of services, as well as filling of vacancies.

**3** The establishment as at 31 March 2019 will be 523 posts including three supernumerary posts. It is expected that there will be a net increase of eight posts in 2019–20. The establishment as at 31 March 2020 will be 531 posts including two supernumerary posts. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$267,566,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	337,451	311,402	289,854	<b>320,865</b>
- Allowances.....	11,617	9,495	10,809	<b>14,997</b>
- Job-related allowances.....	18	20	20	<b>20</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,052	1,203	1,114	<b>1,281</b>
- Civil Service Provident Fund contribution.....	12,755	16,188	14,169	<b>18,302</b>
Departmental Expenses				
- Remuneration for special appointments ....	17,169	12,500	12,250	<b>12,550</b>
- Honoraria for members of committees .....	1,906	4,168	3,775	<b>2,065</b>
- Hire of services and professional fees .....	200,513	185,784	157,201	<b>214,675</b>
- General departmental expenses .....	349,582	210,256	187,111	<b>227,261</b>
Subventions				
- Duty Lawyer Service .....	—	106,953	96,867	<b>179,135</b>
- Legal Aid Services Council .....	—	4,987	5,184	<b>7,008</b>
	932,063	862,956	778,354	<b>998,159</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$30,704,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$8,025,000 (35.4%) over the revised estimate for 2018–19. This is mainly due to increased requirement for replacement of plant and equipment.

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	802	Building Environmental Assessment Method Plus Existing Buildings certification for the Central Government Complex.....	3,500	—	—	3,500
		Total .....	3,500	—	—	3,500