

ESTIMATES FOR 1988-89  
DSSA

| Formation | 1987-88 Allocation | Actual expenditure as at 30.9.87 | 1988-89 estimated requirement | Explanatory Notes   | Suggested figure to be included in 88-89 draft estimates | Remarks  |
|-----------|--------------------|----------------------------------|-------------------------------|---|--|--|
| RC HKI    | 13,000,000         | 7,008,948.24                     | 14,500,000                    | Based on current expenditure, 87-88 expenditure will be \$14,014,266. The 88-89 requirement is estimated to be \$14.5 M in order to :- maintain existing level of activities; cater for increase of workload and meet additional requirement of RSSS HKI & RSDS HKI which have a total increase of 20 staff in mid 1987 who claim DSSA of about \$32,000 per month. | 14,500,000   | -  |
| RC K      | 30,000,000         | 16,148,716.37                    | 35,022,000                    | Based on current trend of expenditure, the 87-88 expenditure will amount to \$32,559,936. Additional fund of \$794,462 is required to cater for staff increase. Chiefs of Staff have accorded priority for creating 161 disciplined posts of CIP & below, i.e. 2.44% of the total establishment of 6609 posts of CIP & below. A 5% for pay increase is included.    | 35,000,000   | -  |
| RC NT     | 12,500,000         | 6,083,239.64                     | 14,590,000                    | The projected expenditure for 87-88 is \$13,264,000. It is estimated that a 10% increase over the 1987-88 estimated expenditure is required for 1988-89. A total increase of some 500 posts will be created for Tai Po & Tsing Yi Districts and Siu Lek Yuen Division which will become operation in early 1988.  | 14,000,000   | Based on actual expenditure up to 30.9.87 plus 15% increase for Tai Po & Tsing Yi Districts and Siu Lek Yuen Division. |

Annex 6.5 (Cont'd)

| <u>Formation</u> | <u>1987-88 Allocation</u> | <u>Actual expenditure as at 30.9.87</u> | <u>1988-89 estimated requirement</u> | <u>Explanatory Notes</u>  | <u>Suggested figure to be included in 88-89 draft estimates</u> | <u>Remarks</u>   |
|------------------|---------------------------|---|--------------------------------------|---|---|--|
| RC M             | 13,000,000                | 5,958,896.41                            | 23,260,000                           | Detailed calculation is at (18) in CP/FS 99/6 (88-89).  | 15,000,000  | Based on actual expenditure up to 30.9.87 plus about 25% increase. It is anticipated that there may be some late claims as the actual expenditure for September is considerably low. |
| DO Crime         | 10,250,000                | 5,098,961.63                            | 14,240,000                           | See detailed calculations and justifications at (10) in CP/FS 99/6 (88-89)  | 11,500,000  | Based on actual expenditure up to 30.9.87 plus about 12 % increase.  |
| C PTU            | 50,000                    | -                                       | 55,000                               | A 10% increase over the 1987-88 allocation is required to cater for pay increase and possible increase in duty commitments. | 50,000  | To remain at 1987-88 level.  |
| CR0 F            | 2,200,000                 | 561,133.07                              | 1,950,000                            |   | 1,950,000   | -  |

Annex 6.5 (Cont'd)

**Distribution of Funds to Major Formation Commanders**

| <u>Item No. and Title</u>                  | <u>Approved<br/>Provision/<br/>Allocation</u><br>\$ | <u>Officer<br/>Responsible for<br/>Administrative<br/>Control</u> |
|--|---|---|
| 058 Disciplined services special allowance | 14,500,000  | RC HKI  |
|  | 34,500,000  | RC K  |
|  | 13,800,000  | RC NT   |
|  | 15,000,000  | RC M  |
|  | 11,500,000  | DD Crime  |
|  | 50,000  | C PTU   |
|  | 1,650,000   | CEO F<br>(for PHQ etc.)   |
|  | <u>91,000,000</u>                                   |   |