

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.

Estimate 2007–08	\$595.3m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 470 non-directorate posts as at 31 March 2007 reducing by ten posts to 460 posts as at 31 March 2008.....	\$161.7m
In addition, there will be an estimated 36 directorate posts as at 31 March 2007 reducing by three posts to 33 posts as at 31 March 2008.	
Commitment balance.....	\$132.7m

Controlling Officer's Report

Programmes

Programme (1) Efficiency Unit	These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of Administration).
Programme (2) Government Records Service	
Programme (3) CSO-Administration Wing	
Programme (4) Protocol Division	
Programme (5) Subvention: Duty Lawyer Service, Legal Aid Services Council	This programme contributes to Policy Area 20: Legal Aid (Director of Administration).

Detail

Programme (1): Efficiency Unit

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	98.1	130.6	115.8 (–11.3%)	128.5 (+11.0%)
				(or –1.6% on 2006–07 Original)

Aim

2 The aim of the Efficiency Unit is to be the preferred consulting partner for all government bureaux and departments and to advance the delivery of world-class public services to the people.

Brief Description

3 In pursuing this aim, the Efficiency Unit strives to provide strategic and implementable solutions to all its clients as they seek to deliver people-based government services. The Efficiency Unit does this by combining its extensive understanding of policies, its specialised knowledge and its broad contacts and linkages throughout the Government and the private sector. In doing so, it joins its clients in contributing to the advancement of the community while also providing a fulfilling career for all members of the Efficiency Unit. Key areas of focus are:

- re-engineering—to achieve overall improvements in public sector productivity and service quality;
- outsourcing and public private partnerships—to harness the flexibility, innovation and resources of the private sector to achieve greater efficiency and cost effectiveness;
- organisational restructuring—to support bureaux and departments in reviewing organisational structures and implementing changes to improve the performance of the organisations;
- application of technology—to identify business applications for new technology to drive productivity and service improvements; and
- performance measurement—to support bureaux and departments to develop clear objectives and targets, and to measure performance.

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4 The Efficiency Unit plays a major role in many important reform initiatives: designing, implementing and developing an integrated call centre (ICC); supporting the introduction of outsourcing and public private partnership initiatives; implementing on a pilot basis customer management initiatives including the development of a Customer Management Assessment Framework; and supporting the implementation of the Citizen-centric Services Programme. In pursuing these initiatives, the Efficiency Unit adopts a progressive approach by:

- focusing on practical results;
- offering a cross-departmental perspective;
- challenging current ways of working;
- developing tools and techniques; and
- providing speedy access to expertise and resources.

5 The ICC has taken over the enquiry hotline services of 16 departments. In the year 2006, it handled over 2 770 000 calls and 82 000 emails from the public. The key performance measures of the ICC are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
calls that can be answered within 12 seconds (%).....	80	62	78#	80
callers that have their cases resolved at the first time of calling (%).....	90	93	92	90

The target was not met marginally because the number of calls handled increased by some 13% from 2 450 000 in 2005 to over 2 770 000 in 2006.

Matters Requiring Special Attention in 2007–08

6 During 2007–08, the Efficiency Unit will continue to pursue the aim of this programme with special emphasis on helping bureaux and departments to enhance the quality of public services delivery and achieve greater efficiency in the use of limited public resources.

Programme (2): Government Records Service

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	30.4	29.3	28.7 (–2.0%)	29.4 (+2.4%)
				(or +0.3% on 2006–07 Original)

Aim

7 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

8 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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9 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
departmental records management studies.....	4	7	4	4
training for departmental records managers and their assistants on records management (no. of government officers trained)	2 000	2 520	2 057	2 000

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
archival records acquired (linear meters)	233	372	250
reference and research services rendered to the public			
no. of visitors.....	2 033	2 401	2 400
no. of enquiries.....	8 354	8 078	8 000
records management manuals, handbooks and newsletters published.....	0	0	1
intermediate storage facilities for inactive government records in terms of			
storage capacity (linear meters).....	118 000	118 000	118 000
percentage utilised.....	96.8	98.1	98.5
records microfilmed for other government departments (no. of images)	3 114 636	3 109 809	2 800 000¶

¶ The microfilming projects to be undertaken in 2007 will require a longer processing time as a larger proportion of the source documents are odd-sized or in poor condition, thus resulting in a slower rate of output and a reduced estimate of records to be microfilmed.

Matters Requiring Special Attention in 2007–08

10 During 2007–08, the Government Records Service will:

- study the feasibility and implications of applying electronic records keeping system for managing government records;
- continue the public education and publicity programme on Hong Kong’s documentary heritage; and
- review business processes to identify opportunities for enhancing quality and efficiency.

Programme (3): CSO-Administration Wing

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	247.1	338.6	276.2 (–18.4%)	299.7 (+8.5%)
				(or –11.5% on 2006–07 Original)

Aim

11 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, facilitate the smooth and efficient conduct of government business in the Legislature, co-ordinate legal aid policy matters and liaise with the Judiciary, the Independent Commission Against Corruption and the Office of The Ombudsman on matters that require input from the Administration.

Brief Description

12 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;

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- provide administrative support to the Chief Secretary for Administration and the Financial Secretary in co-ordinating the Administration's dealings with the Legislature;
- co-ordinate legal aid policy matters, including reviewing the law, policy and practice related to the provision of publicly-funded legal aid services, carrying out house-keeping functions for the Legal Aid Department (LAD), and acting as the Administration's contact point with the Duty Lawyer Service (DLS) and the controlling officer for the DLS's publicly-funded expenditure in respect of legal aid services;
- act as the contact point between the Judiciary and the Administration;
- act as the contact point in the Administration for the Independent Commission Against Corruption;
- act as the contact point in the Administration for the Office of The Ombudsman;
- act as the contact point between the Consular Corps and the Administration on issues related to the Hong Kong Special Administrative Region (HKSAR);
- steer and monitor initiatives related to sustainable development;
- process appeals against administrative decisions which come before the Administrative Appeals Board and the Municipal Services Appeals Board;
- administer and co-ordinate the Justices of the Peace system;
- provide centralised support for common services and accommodation for the Government Secretariat;
- provide timely, quality and strategic economic advice to support the formulation of the Government's policies and programmes including budgetary policies;
- provide support to the Business Facilitation Advisory Committee and its task forces on regulatory reviews, and take forward business facilitation initiatives which aim to improve the business environment of Hong Kong by cutting red-tape and eliminating over-regulation; and
- provide support to the Commission on Poverty in its work, including studying and identifying the needs of the poor, making policy recommendations to alleviate poverty and promote self reliance, and encouraging community engagement and fostering public private partnerships in alleviating poverty.

Matters Requiring Special Attention in 2007–08

13 During 2007–08, the Administration Wing will continue to take forward the Tamar development project and service the Council for Sustainable Development. The Economic Analysis and Business Facilitation Unit under the Financial Secretary's Office will continue to take forward the business facilitation initiatives with a view to eliminating outdated, excessive, repetitive or unnecessary government regulations impacting on different business sectors in Hong Kong. The Secretariat to the Commission on Poverty under the Financial Secretary's Office will continue to provide support to the Commission on its work.

Programme (4): Protocol Division

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	34.0	41.1	40.6 (–1.2%)	41.1 (+1.2%)
				(or same as 2006–07 Original)

Aim

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

Brief Description

15 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 management 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;

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- plan and co-ordinate visits to the HKSAR by national leaders and overseas senior officials, and arrange delivery of their visit programmes; and
- administer the local honours and awards system.

Matters Requiring Special Attention in 2007–08

16 During 2007–08, the Protocol Division will continue to maintain quality services in respect of liaison with the Office of the Commissioner of the Ministry of Foreign Affairs of the PRC in the HKSAR, delivery of visit programmes for national leaders and overseas senior officials, monitoring the provision of the government VIP service provided by the Airport Authority, and administration of the local honours and awards system.

Programme (5): Subvention: Duty Lawyer Service, Legal Aid Services Council

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Duty Lawyer Service	81.9	92.0	91.0 (–1.1%)	92.0 (+1.1%)
Legal Aid Services Council	4.6	4.6	4.6 (—)	4.6 (—)
Total	86.5	96.6	95.6 (–1.0%)	96.6 (+1.0%)
				(or same as 2006–07 Original)

Aim

17 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 Legal Aid Services Council (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

18 The DLS implements three legal assistance schemes to complement the legal aid services provided by the LAD. These schemes are the Duty Lawyer Scheme, the Legal Advice Scheme and the Tel-Law Scheme. The DLS, which was known as the Law Society Legal Advice and Duty Lawyer Schemes until its incorporation in August 1993, is managed by the Hong Kong Bar Association and the Law Society of Hong Kong through a governing council and is administered by an administrator who is a legally qualified person.

19 The LAD provides legal representation in both civil and criminal cases heard in the District Court and above under the Legal Aid Ordinance and the Legal Aid in Criminal Cases Rules. To ensure access to justice on matters outside the jurisdiction of the LAD, 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. These at present include assigning lawyers to advise defendants facing extradition, and to represent hawkers upon their appeals to the Municipal Services Appeals Board and any person who is at risk of criminal prosecution as a result of giving incriminating evidence in Coroner's inquest.

20 The Legal Advice Scheme provides free legal advice without means testing at nine evening centres at Sha Tin, Tsuen Wan, Wan Chai, Central and Western, Yau Tsim Mong, Kwun Tong, Eastern, Islands and Wong Tai Sin District Offices. Members of the public can make appointments to see volunteer lawyers through one of the 153 branches of the referral agencies which include all district offices and many voluntary agencies. The DLS has generally met its target of arranging a client of urgent cases to see volunteer lawyers within two weeks upon receipt of an application.

21 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. There are 78 tapes available in Cantonese, English and Putonghua, covering matrimonial, landlord and tenant, criminal, financial, employment and administrative law. The website of the DLS, launched in 2002, provides comprehensive information on DLS's services to members of the public, including an on-line version of the Tel-Law service.

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22 The key performance measures of the DLS are:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
persons who received legal advice and representation from the Duty Lawyer Scheme	42 577	40 067	41 830
cost per defendant under the Duty Lawyer Scheme (\$).....	2,027	2,213	2,260
cases handled by the Legal Advice Scheme	6 407	6 422	6 420
cost per case under the Legal Advice Scheme (\$)	68	73	78
cases handled by the Tel-Law Scheme	36 551	32 937	32 940
cost per call under the Tel-Law Scheme (\$).....	0.7	0.8	0.8

Matters Requiring Special Attention in 2007–08

23 During 2007–08, the Administration Wing will continue to monitor the performance of the DLS to ensure a high level of usage of the services while maintaining quality of service and cost-effectiveness.

Legal Aid Services Council

Brief Description

24 The LASC Ordinance, enacted in May 1996, provides for the establishment of an independent LASC. The LASC, formally established in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an ex-officio member. The main functions of the LASC are to oversee the provision of legal aid services by the LAD, and to advise the Chief Executive on legal aid policy. In discharging its statutory duties, the LASC may:

- formulate policies governing the provision of services by the LAD and give advice on its policy direction;
- review the work of the LAD and make arrangements for the efficient and economical discharge of its functions and provision of legal aid services;
- keep under review the services provided by the LAD and its plans for development;
- consider and advise on the estimates of expenditure of the LAD;
- advise on the eligibility criteria, scope of services, mode of service delivery, future plans for improvements, funding requirements and future development of legal aid policy;
- advise on the feasibility and desirability of the establishment of an independent legal aid authority; and
- advise on any other aspects of legal aid which the Chief Executive may refer to the LASC.

25 In 2006–07, the LASC carried out its functions satisfactorily.

Matters Requiring Special Attention in 2007–08

26 During 2007–08, the LASC will:

- continue the review of the various components of legal aid services provided by the LAD having regard to its work plan in 2007–08;
- review the effectiveness of the scheme which provides counsel's certificate for applications to seek a review of legal aid refusals in respect of appeals to the Court of Final Appeal under Section 26A of the Legal Aid Ordinance;
- review the measures in cost control and monitoring of case progress handled by the LAD in conjunction with the findings of a consultancy study on the subject; and
- review and adopt measures needed to enhance the operational efficiency of the LASC.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Efficiency Unit.....	98.1	130.6	115.8	128.5
(2) Government Records Service	30.4	29.3	28.7	29.4
(3) CSO-Administration Wing	247.1	338.6	276.2	299.7
(4) Protocol Division.....	34.0	41.1	40.6	41.1
(5) Subvention: Duty Lawyer Service, Legal Aid Services Council	86.5	96.6	95.6	96.6
	496.1§	636.2	556.9 (-12.5%)	595.3 (+6.9%)
				(or -6.4% on 2006-07 Original)

§ For comparison purpose, the figure excludes relevant provision for the Hong Kong Guangdong Cooperation Coordination Unit which has been transferred to Head 144—Government Secretariat: Constitutional Affairs Bureau with effect from 2006-07.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$12.7 million (11.0%) higher than the revised estimate for 2006-07. This is mainly due to the anticipated increase in departmental expenses for the expanded operation of the ICC and launching of the Youth Portal, as well as filling of vacancies, partly offset by the anticipated decrease in the requirement for consultancy studies.

Programme (2)

Provision for 2007-08 is \$0.7 million (2.4%) higher than the revised estimate for 2006-07. This is mainly due to the filling of vacancies and increased cash flow requirement for non-recurrent items.

Programme (3)

Provision for 2007-08 is \$23.5 million (8.5%) higher than the revised estimate for 2006-07. This is mainly due to the anticipated requirement for promotion of public policy research, increase in departmental expenses for consultancy studies on business facilitation, lower-than-expected expenditure in general departmental expenses in 2006-07, as well as the full-year effect of posts created in 2006-07 and salary increments for staff, partly offset by the net deletion of 13 posts and reduced cash flow requirement for non-recurrent items.

Programme (4)

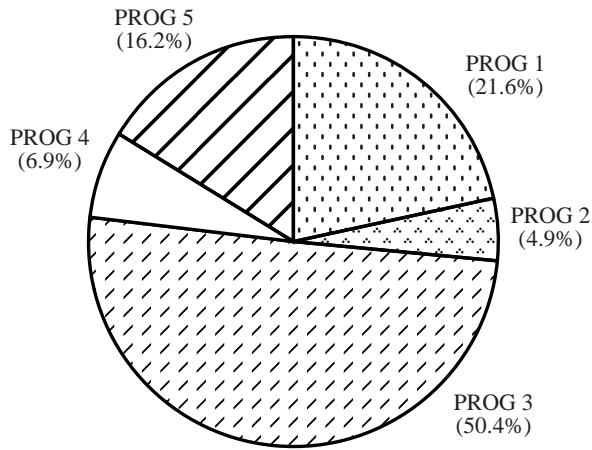
Provision for 2007-08 is \$0.5 million (1.2%) higher than the revised estimate for 2006-07. This is mainly due to the anticipated increase in general departmental expenses.

Programme (5)

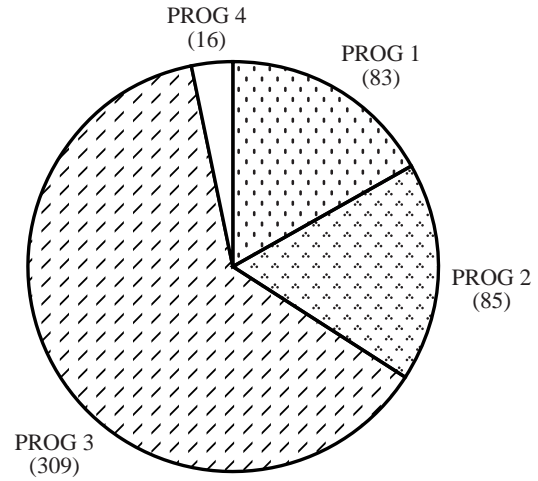
Provision for 2007-08 is \$1.0 million (1.0%) higher than the revised estimate for 2006-07. This is mainly due to the anticipated increase in operating expenses for DLS in 2007-08.

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Allocation of provision to programmes (2007-08)

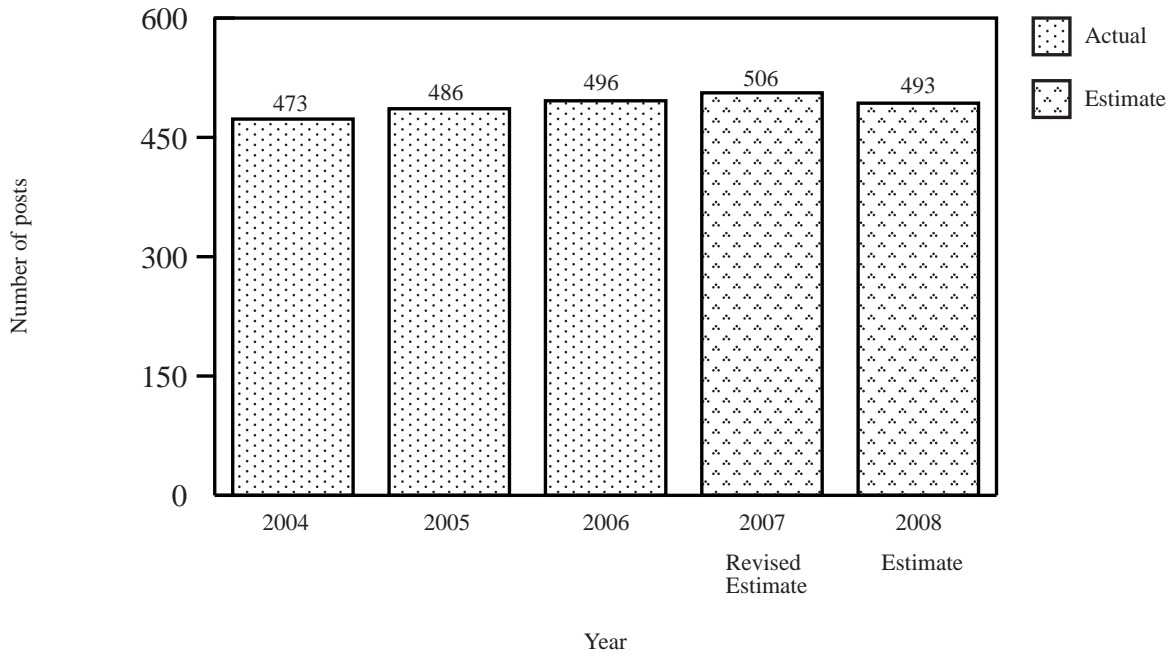


Staff by programme (as at 31 March 2008)



(No attribution of staff to PROG 5)

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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	487,852	577,218	533,802	577,770
	Total, Recurrent	<u>487,852</u>	<u>577,218</u>	<u>533,802</u>	<u>577,770</u>
Non-Recurrent					
700	General non-recurrent.....	8,526	56,674	20,793	17,504
	Total, Non-Recurrent	<u>8,526</u>	<u>56,674</u>	<u>20,793</u>	<u>17,504</u>
	Total, Operating Account.....	496,378	633,892	554,595	595,274
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	7,245	2,291	2,291	—
	Total, Plant, Equipment and Works	<u>7,245</u>	<u>2,291</u>	<u>2,291</u>	—
	Total, Capital Account	7,245	2,291	2,291	—
	Total Expenditure.....	<u>503,623</u>	<u>636,183</u>	<u>556,886</u>	<u>595,274</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$595,274,000. This represents an increase of \$38,388,000 over the revised estimate for 2006–07 and of \$91,651,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$577,770,000 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 \$376,700 and \$288,700 for the Chief Secretary for Administration and for the Financial Secretary respectively. The increase of \$43,968,000 (8.2%) over the revised estimate for 2006–07 is mainly due to the anticipated increase in departmental expenses for the expanded operation of the ICC, launching of the Youth Portal, promotion of public policy research as well as consultancy studies on business facilitation; the full-year effect of posts created in 2006–07, filling of vacancies and salary increments for staff; as well as the lower-than-expected expenditure in general departmental expenses in 2006–07.

3 The establishment as at 31 March 2007 will be 502 permanent and four supernumerary posts. It is expected that there will be a net deletion of ten permanent posts and three supernumerary posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$161,712,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	208,391	219,298	208,587	215,906
- Allowances.....	6,992	8,226	8,388	8,522
- Job-related allowances	1	319	40	44
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	174	218	218	239
- Civil Service Provident Fund contribution.....	—	—	—	193
Departmental Expenses				
- Remuneration for special appointments ...	16,510	18,465	18,203	17,566
- Honoraria for members of committees.....	1,399	1,752	2,024	2,144
- Hire of services and professional fees.....	72,814	110,601	94,057	109,795
- General departmental expenses.....	95,052	121,783	106,725	126,757
Subventions				
- Duty Lawyer Service.....	81,941	91,951	90,955	91,951
- Legal Aid Services Council	4,578	4,605	4,605	4,653
	487,852	577,218	533,802	577,770

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Commitments

Sub-head head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
001	Undertaking economic research projects for the Asia-Pacific Economic Cooperation		2,400	1,880	312	208
004	Contracting out economic projects		5,450	5,257	46	147
019	Acquisition of archival materials about Hong Kong		1,400	312	—	1,088
027	Exercise on socio-economic-political development trends in the Mainland (with particular emphasis on Guangdong Province)		7,770	6,619	967	184
033	Managing for results at departmental level to support delivery of policy objectives		5,000	1,889	—	3,111
034	Customer satisfaction model for use in departments		1,200	1,116	60	24
035	Periodic surveys and reviews of satisfaction and needs of the community		3,200	913	—	2,287
037	Purchase of equipment and making duplicates for Film Archives		400	325	32	43
047	Seminars on private sector involvement		1,200	363	354	483
048	Consultancy studies and public consultation on sustainable development		2,900	1,563	450	887
049	Publicity and community education activities on sustainable development		5,540	1,852	639	3,049
052	Sustainable Development Fund		100,000	6,392	4,587	89,021
494	Mentorship Fun Project		9,400	2,903	447	6,050
499	Publicity and communication related activities of the Commission on Poverty		9,500	705	4,549	4,246
822	Initiatives to strengthen support to children and youth		8,600	—	1,060	7,540
823	Initiatives to enhance incentive to work		9,450	—	4,218	5,232
824	Initiatives to support social enterprise development		9,850	—	1,550	8,300
826	Researches on poverty-alleviation related issues		2,100	—	1,271	829
	Total		<u>185,360</u>	<u>32,089</u>	<u>20,542</u>	<u>132,729</u>