

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

During the second quarter of the 2001-02 financial year, sixteen departments, namely -

- (i) Agriculture, Fisheries and Conservation Department;
- (ii) Buildings Department;
- (iii) Census and Statistics Department;
- (iv) Civil Service Training and Development Institute;
- (v) Department of Health;
- (vi) Government Secretariat: Innovation and Technology Commission;
- (vii) Highways Department;
- (viii) Hong Kong Police Force;
- (ix) Information Services Department;
- (x) Inland Revenue Department;
- (xi) Intellectual Property Department;
- (xii) Invest Hong Kong;
- (xiii) Labour Department;
- (xiv) Transport Department;
- (xv) Treasury; and
- (xvi) Water Supplies Department

are operating the one-line vote financial control arrangement. Under this arrangement, other than specified exceptions, Controlling Officers are given flexibility in meeting all their operational expenditure from approved funds under a single Subhead 000 Operational expenses. This is intended to facilitate the achievement of greater efficiency and enhanced productivity.

2. For the purpose of assuring Members on disclosure of information and accountability, in the Estimates for 2001-02 approved by the Legislative Council the Controlling Officers have continued to provide an analysis of their operational expenditure by the conventional subheads. The Administration have also undertaken to provide Finance Committee with quarterly reports showing actual spending and any redeployment of funds between these subheads.

Encls. 1-16 3. The Reports at Enclosures 1 to 16 contain such details for the second quarter of 2001-02.

Finance Bureau
December 2001

Head 22 — Agriculture, Fisheries and Conservation Department

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	518,877	—	—	518,877	252,130
- Allowances	11,899	—	—	11,899	5,647
- Job-related allowances	9,022	—	—	9,022	3,262
Departmental Expenses					
- General departmental expenses	143,832	—	—	143,832	56,911
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,212	—	—	1,212	606
- Network of Aquaculture Centres in Asia and the Pacific	80	—	—	80	78
- World Wide Fund for Nature (Hong Kong)	192	—	—	192	—
- Subventions to conservation and management of Ramsar site	3,230	—	—	3,230	—
	<u>688,344</u>	<u>—</u>	<u>—</u>	<u>688,344</u>	<u>318,634</u>
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Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	468,474	—	—	468,474	226,260
- Allowances	6,300	—	—	6,300	2,475
- Job-related allowances	11	2,044	—	2,055	179
Departmental Expenses					
- Hire of services and professional fees	4,858	—	—	4,858	1,681
- Contract maintenance	6,030	—	—	6,030	744
- General departmental expenses	228,851	(2,044)	—	226,807	38,867
	<u>714,524</u>	<u>0</u>	<u>—</u>	<u>714,524</u>	<u>270,206</u>
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Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	485,342	—	—	485,342	239,822
- Allowances	19,396	—	—	19,396	6,389
- Job-related allowances	16	—	—	16	8
Departmental Expenses					
- General departmental expenses	319,733	—	—	319,733	217,818
Subventions					
- Statistical Institute for Asia and the Pacific.....	234	—	—	234	—
	<u>824,721</u>	<u>—</u>	<u>—</u>	<u>824,721</u>	<u>464,037</u>
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Head 29 — Civil Service Training and Development Institute

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	71,948	—	—	71,948	33,660
- Allowances	2,064	—	—	2,064	704
Departmental Expenses					
- Training expenses.....	66,386	—	—	66,386	18,072
- General departmental expenses	14,916	—	—	14,916	4,360
	<u>155,314</u>	<u>—</u>	<u>—</u>	<u>155,314</u>	<u>56,796</u>
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Head 37 — Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	2,408,425	—	—	2,408,425	1,200,326
- Allowances	33,869	—	—	33,869	13,101
- Job-related allowances	7,378	—	—	7,378	2,306
Departmental Expenses					
- Temporary staff	196,986	—	—	196,986	73,643
- Specialist supplies and equipment	294,954	—	—	294,954	97,892
- General departmental expenses	276,795	—	—	276,795	91,064
Other Charges					
- Contracting out of dental prostheses	6,100	—	—	6,100	2,431
- Payment and reimbursement of medical fees and hospital charges....	23,100	—	—	23,100	9,346
- Supply, repair and renewal of prostheses and surgical appliances	1,800	—	—	1,800	897
	<u>3,249,407</u>	<u>—</u>	<u>—</u>	<u>3,249,407</u>	<u>1,491,006</u>
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Head 155 — Government Secretariat: Innovation and Technology Commission

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	98,154	—	—	98,154	48,927
- Allowances	2,773	—	—	2,773	1,650
Departmental Expenses					
- General departmental expenses	27,854	—	—	27,854	8,813
	<u>128,781</u>	<u>—</u>	<u>—</u>	<u>128,781</u>	<u>59,390</u>
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Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	807,500	—	—	807,500	400,033
- Allowances	27,955	—	—	27,955	9,077
- Job-related allowances	2,180	—	—	2,180	739
Departmental Expenses					
- Maintenance materials	1,500	—	—	1,500	204
- Workshop services	66,650	—	—	66,650	57,592
- General departmental expenses	87,270	—	—	87,270	20,647
Other Charges					
- Highways maintenance	780,132	—	—	780,132	322,678
	<u>1,773,187</u>	<u>—</u>	<u>—</u>	<u>1,773,187</u>	<u>810,970</u>
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Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	10,263,716	—	—	10,263,716	5,314,699
- Allowances	413,062	—	—	413,062	115,591
- Job-related allowances	6,042	—	—	6,042	2,477
Departmental Expenses					
- Specialist supplies and equipment.....	82,321	—	—	82,321	19,995
- General departmental expenses	1,081,854	—	—	1,081,854	458,536
Other Charges					
- Upkeep of land boundary security projects	19,202	—	—	19,202	2,687
- Investigation expenses	33,911	—	—	33,911	14,532
- Pay and allowances for the auxiliary services.....	129,414	—	—	129,414	60,807
	<u>12,029,522</u>	<u>—</u>	<u>—</u>	<u>12,029,522</u>	<u>5,989,324</u>

Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries.....	243,165	—	—	243,165	120,045
- Allowances.....	9,317	—	—	9,317	3,970
- Job-related allowances	251	—	—	251	88
Departmental Expenses					
- General departmental expenses	23,684	—	—	23,684	9,786
Other Charges					
- Publicity	67,310	—	—	67,310	22,333
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	13,112	—	—	13,112	2,694
	<u>356,839</u>	<u>—</u>	<u>—</u>	<u>356,839</u>	<u>158,916</u>
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Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	1,071,284	—	—	1,071,284	538,213
- Allowances	29,743	—	—	29,743	8,909
- Job-related allowances	251	—	—	251	105
Departmental Expenses					
- General departmental expenses	128,903	—	—	128,903	50,668
	<u>1,230,181</u>	<u>—</u>	<u>—</u>	<u>1,230,181</u>	<u>597,895</u>
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Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	64,644	—	—	64,644	29,104
- Allowances	1,674	—	—	1,674	1,139
Departmental Expenses					
- General departmental expenses	12,842	—	—	12,842	7,851
	<u>79,160</u>	<u>—</u>	<u>—</u>	<u>79,160</u>	<u>38,094</u>
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Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	32,490	—	(6,490)	26,000	13,247
- Allowances	664	—	(338)	326	155
Departmental Expenses					
- General departmental expenses	13,172	—	6,828 ^(Note)	20,000	9,841
	<u>46,326</u>	<u>—</u>	<u>0</u>	<u>46,326</u>	<u>23,243</u>
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Note:

The redeployment of \$6,490,000 from Salaries and \$338,000 from Allowances to General departmental expenses was to cover the salaries of non-civil service contract staff employed by Invest Hong Kong.

Head 90 — Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	710,290	—	—	710,290	358,432
- Allowances	15,338	—	—	15,338	6,482
- Job-related allowances	68	—	—	68	36
Departmental Expenses					
- General departmental expenses	55,220	—	—	55,220	17,486
Other Charges					
- Campaigns, exhibitions and publicity	6,409	—	—	6,409	2,061
	<u>787,325</u>	<u>—</u>	<u>—</u>	<u>787,325</u>	<u>384,497</u>
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Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	535,285	—	—	535,285	262,448
- Allowances	13,738	—	—	13,738	4,664
- Job-related allowances	414	—	—	414	235
Departmental Expenses					
- Light and power	2,900	—	—	2,900	1,177
- Contract maintenance	60,757	—	—	60,757	20,708
- Workshop services	152,071	—	—	152,071	140,355
- General departmental expenses	53,104	—	—	53,104	19,031
Other Charges					
- Payment to the Cross- Harbour Tunnel Company for exempted persons	—	—	—	—	—
Subventions					
- Road Safety Association	578	—	—	578	72
- Special transport facilities for people with disabilities .	26,012	—	—	26,012	13,676
	<u>844,859</u>	<u>—</u>	<u>—</u>	<u>844,859</u>	<u>462,366</u>
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Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	231,610	—	(3,000)	228,610	112,366
- Allowances	4,774	—	—	4,774	1,765
- Job-related allowances	553	—	—	553	237
Departmental Expenses					
- General departmental expenses	78,425	—	3,000 ^(Note)	81,425	27,078
	<u>315,362</u>	<u>—</u>	<u>0</u>	<u>315,362</u>	<u>141,446</u>

Note:
 The redeployment of \$3,000,000 from Salaries to General departmental expenses was to cover the expenditure to carry out a security study in the department.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.6.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	1,483,606	—	—	1,483,606	729,491
- Allowances	116,233	—	—	116,233	36,379
- Job-related allowances	9,319	—	—	9,319	3,126
Departmental Expenses					
- Light and power	505,252	—	—	505,252	258,105
- Hire of services and professional fees	85,576	—	—	85,576	23,938
- Fuel and lubricating oil	1,089	—	—	1,089	129
- Specialist supplies and equipment	94,870	—	—	94,870	39,771
- Maintenance materials	67,109	—	—	67,109	20,024
- Contract maintenance	468,376	—	—	468,376	162,886
- General departmental expenses	143,719	—	—	143,719	55,697
	<u>2,975,149</u>	<u>—</u>	<u>—</u>	<u>2,975,149</u>	<u>1,329,546</u>
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