

## NOTE FOR FINANCE COMMITTEE

### Report on Redeployment of Funds in One-line Vote Departments

During the third 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 third quarter of 2001-02.

-----

Finance Bureau  
March 2002

## Head 22 — Agriculture, Fisheries and Conservation Department

## Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	376,691
- Allowances .....	11,899	—	—	11,899	7,745
- Job-related allowances .....	9,022	—	—	9,022	4,402
Departmental Expenses					
- General departmental expenses .....	143,832	—	—	143,832	97,134
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	1,212	—	—	1,212	909
- Network of Aquaculture Centres in Asia and the Pacific .....	80	—	—	80	78
- World Wide Fund for Nature (Hong Kong) .....	192	—	—	192	96
- Subventions to conservation and management of Ramsar site .....	3,230	—	—	3,230	2,212
	<u>688,344</u>	<u>—</u>	<u>—</u>	<u>688,344</u>	<u>489,267</u>
	=====	=====	=====	=====	=====

**Head 82 — Buildings Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	468,474	—	—	468,474	340,640
- Allowances .....	6,300	—	—	6,300	2,948
- Job-related allowances .....	11	2,044	—	2,055	316
<b>Departmental Expenses</b>					
- Hire of services and professional fees .....	4,858	—	—	4,858	2,469
- Contract maintenance .....	6,030	—	—	6,030	982
- General departmental expenses .....	228,851	(2,044)	—	226,807	70,421
	<u>714,524</u>	<u>0</u>	<u>—</u>	<u>714,524</u>	<u>417,776</u>
	=====	=====	=====	=====	=====

**Head 26 — Census and Statistics Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	358,451
- Allowances .....	19,396	—	—	19,396	8,497
- Job-related allowances .....	16	—	—	16	12
Departmental Expenses					
- General departmental expenses .....	319,733	—	(1)	311,895	230,977
Subventions					
- Statistical Institute for Asia and the Pacific.....	234	—	1 <i>(Note)</i>	235	—
	<u>824,721</u>	<u>—</u>	<u>0</u>	<u>816,884</u>	<u>597,937</u>

**Note:**

The Subhead of Subventions is for the payment of US\$30,000 as annual contribution to Statistical Institute for Asia and the Pacific. Redeployment of funds was effected to make room for the fluctuation of exchange rate.

**Head 29 — Civil Service Training and Development Institute**

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	50,849
- Allowances .....	2,064	—	—	2,064	1,047
Departmental Expenses					
- Training expenses.....	66,386	—	—	66,386	32,317
- General departmental expenses .....	14,916	—	—	14,916	8,144
	<u>155,314</u>	<u>—</u>	<u>—</u>	<u>155,314</u>	<u>92,357</u>
	=====	=====	=====	=====	=====

**Head 37 — Department of Health**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	2,408,425	—	—	2,408,425	1,800,001
- Allowances .....	33,869	—	—	33,869	18,926
- Job-related allowances .....	7,378	—	—	7,378	3,326
<b>Departmental Expenses</b>					
- Temporary staff .....	196,986	—	—	196,986	113,257
- Specialist supplies and equipment .....	294,954	—	—	294,954	162,248
- General departmental expenses .....	276,795	—	—	276,795	145,098
<b>Other Charges</b>					
- Contracting out of dental prostheses .....	6,100	—	—	6,100	3,687
- Payment and reimbursement of medical fees and hospital charges....	23,100	—	—	23,100	17,009
- Supply, repair and renewal of prostheses and surgical appliances .....	1,800	—	—	1,800	1,508
	<u>3,249,407</u>	<u>—</u>	<u>—</u>	<u>3,249,407</u>	<u>2,265,060</u>

**Head 155 — Government Secretariat: Innovation and Technology Commission**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	73,309
- Allowances .....	2,773	—	—	2,773	2,461
Departmental Expenses					
- General departmental expenses .....	27,854	—	—	27,854	15,959
	128,781	—	—	128,781	91,729
	128,781	—	—	128,781	91,729



**Head 60 — Highways Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	603,162
- Allowances .....	27,955	—	—	27,955	13,792
- Job-related allowances .....	2,180	—	—	2,180	1,127
Departmental Expenses					
- Maintenance materials.....	1,500	—	—	1,500	364
- Workshop services .....	66,650	—	—	66,650	60,322
- General departmental expenses .....	87,270	—	—	87,270	37,945
Other Charges					
- Highways maintenance.....	780,132	—	—	780,132	530,396
	<u>1,773,187</u>	<u>—</u>	<u>—</u>	<u>1,773,187</u>	<u>1,247,108</u>
	=====	=====	=====	=====	=====

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	10,263,716	—	—	10,263,716	7,963,341
- Allowances .....	413,062	—	—	413,062	168,846
- Job-related allowances .....	6,042	—	—	6,042	3,736
<b>Departmental Expenses</b>					
- Specialist supplies and equipment.....	82,321	—	—	82,321	36,227
- General departmental expenses .....	1,081,854	—	—	1,081,854	631,523
<b>Other Charges</b>					
- Upkeep of land boundary security projects.....	19,202	—	—	19,202	4,704
- Investigation expenses.....	33,911	—	—	33,911	21,881
- Pay and allowances for the auxiliary services.....	129,414	—	—	129,414	97,327
	<u>12,029,522</u>	<u>—</u>	<u>—</u>	<u>12,029,522</u>	<u>8,927,585</u>
	=====	=====	=====	=====	=====

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

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	180,837
- Allowances.....	9,317	—	—	9,317	5,153
- Job-related allowances .....	251	—	—	251	134
Departmental Expenses					
- General departmental expenses .....	23,684	—	—	23,684	14,702
Other Charges					
- Publicity .....	67,310	—	—	67,310	38,618
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	13,112	—	—	13,112	3,939
	<u>356,839</u>	<u>—</u>	<u>—</u>	<u>356,839</u>	<u>243,383</u>
	=====	=====	=====	=====	=====

**Head 76 — Inland Revenue Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	808,436
- Allowances .....	29,743	—	—	28,113	14,492
- Job-related allowances .....	251	—	—	251	166
Departmental Expenses					
- General departmental expenses .....	128,903	—	—	125,033	77,579
	1,230,181	—	—	1,224,681	900,673

**Head 78 — Intellectual Property Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	—	(4,404)	60,240	44,011
- Allowances .....	1,674	—	610 <sup>(Note 1)</sup>	2,284	1,663
Departmental Expenses					
- General departmental expenses .....	12,842	—	3,794 <sup>(Note 2)</sup>	16,636	11,659
	79,160	—	0	79,160	57,333
	79,160	—	0	79,160	57,333

- Note:**
- (1) The redeployment of \$610,000 from Salaries to Allowances is to meet increase in acting allowance to fill vacant posts and increase in overtime allowance to clear caseload.
  - (2) The redeployment of \$3,794,000 from Salaries to General departmental expenses is for hiring of non- civil service contract staff and outsourcing of data entry and despatch services to the private sector.

**Head 79 — Invest Hong Kong**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	18,584
- Allowances .....	664	(338)	—	326	188
Departmental Expenses					
- General departmental expenses .....	13,172	6,828	—	20,000	13,671
	<u>46,326</u>	<u>0</u>	<u>—</u>	<u>46,326</u>	<u>32,443</u>
	<u><u>46,326</u></u>	<u><u>0</u></u>	<u><u>—</u></u>	<u><u>46,326</u></u>	<u><u>32,443</u></u>

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

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	537,649
- Allowances .....	15,338	—	—	15,338	8,724
- Job-related allowances .....	68	—	—	68	52
Departmental Expenses					
- General departmental expenses .....	55,220	—	—	55,220	28,422
Other Charges					
- Campaigns, exhibitions and publicity .....	6,409	—	—	6,409	3,409
	<u>787,325</u>	<u>—</u>	<u>—</u>	<u>787,325</u>	<u>578,256</u>
	=====	=====	=====	=====	=====

**Head 186 — Transport Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'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	393,994
- Allowances .....	13,738	—	—	13,738	7,199
- Job-related allowances .....	414	—	—	414	335
Departmental Expenses					
- Light and power.....	2,900	—	—	2,900	1,652
- Contract maintenance.....	60,757	—	—	60,757	29,650
- Workshop services .....	152,071	—	—	152,071	141,214
- General departmental expenses .....	53,104	—	—	53,104	32,034
Other Charges					
- Payment to the Cross- Harbour Tunnel Company for exempted persons .....	—	—	—	—	—
Subventions					
- Road Safety Association ....	578	—	—	578	144
- Special transport facilities for people with disabilities .	26,012	—	—	26,012	19,844
	<u>844,859</u>	<u>—</u>	<u>—</u>	<u>844,859</u>	<u>626,066</u>
	=====	=====	=====	=====	=====



**Head 188 — Treasury**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 2001-02

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	231,610	(3,000)	(30)	228,580	165,392
- Allowances .....	4,774	—	(60)	4,714	1,975
- Job-related allowances .....	553	—	—	553	294
<b>Departmental Expenses</b>					
- General departmental expenses .....	78,425	3,000	90 <sup>(Note)</sup>	81,515	45,652
	315,362	0	0	315,362	213,313

**Note:**  
 The redeployment of \$90,000 from Salaries (\$30,000) and Allowances (\$60,000) to General departmental expenses is to cover the expenditure on the employment of contract staff.

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

	Original estimate 2001-02 (\$'000)	Redeployment of funds within the Subhead from 1.4.2001 to 30.9.2001 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2001-02 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	1,483,606	—	—	1,483,606	1,090,262
- Allowances .....	116,233	—	—	116,233	58,321
- Job-related allowances .....	9,319	—	—	9,319	4,873
<b>Departmental Expenses</b>					
- Light and power.....	505,252	—	—	505,252	382,235
- Hire of services and professional fees.....	85,576	—	—	85,576	39,412
- Fuel and lubricating oil .....	1,089	—	—	1,089	225
- Specialist supplies and equipment.....	94,870	—	—	94,870	55,277
- Maintenance materials.....	67,109	—	—	67,109	32,017
- Contract maintenance.....	468,376	—	—	468,376	283,361
- General departmental expenses .....	143,719	—	—	143,719	80,313
	<u>2,975,149</u>	<u>—</u>	<u>—</u>	<u>2,975,149</u>	<u>2,026,296</u>