

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds within a consolidated single Subhead 000 Operational Expenses (instead of a number of conventional subheads) under the relevant Head of Expenditure. This one-line vote arrangement is intended to facilitate the achievement of greater flexibility, efficiency and enhanced productivity.

2. For transparency, Controlling Officers provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Government also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by eight departments under the one-line vote arrangement during the second quarter of 2020-21. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2020

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	51,277	-	(2,233)	-	49,044	20,931
- Allowances	649	-	1,645	-	2,294	965
- Job-related allowances	12	-	40	-	52	33
Personnel Related Expenses						
- Mandatory Provident Fund contribution	155	-	68	-	223	118
- Civil Service Provident Fund contribution	4,152	-	(711)	-	3,441	1,024
Departmental Expenses						
- General departmental expenses	35,768	-	1,522	-	37,290	10,511
Other Charges						
- Pay and allowances for the auxiliary services	43,052	-	(2,104)	-	40,948	16,901
- Training expenses for the auxiliary services	1,329	-	1,773	-	3,102	195
	----- 136,394 =====	----- - =====	----- 0 =====	----- - =====	----- 136,394 =====	----- 50,678 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	1,510,161	839	(2,540)	-	1,508,460	725,068
- Allowances	23,100	-	1,230	-	24,330	11,131
- Job-related allowances	950	-	-	-	950	266
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,447	-	-	-	6,447	2,577
- Civil Service Provident Fund contribution	99,393	-	-	-	99,393	43,961
Departmental Expenses						
- Contract maintenance	1,349,396	-	6	-	1,349,402	723,132
- General departmental expenses	254,397	(839)	1,304	(750)	254,112	97,375
	----- 3,243,844 =====	----- 0 =====	----- 0 =====	----- (750) =====	----- 3,243,094 =====	----- 1,603,510 =====

Head 37 - Department of Health
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	4,276,933	-	(18,000)	-	4,258,933	1,941,746
- Allowances	29,354	-	-	-	29,354	19,565
- Job-related allowances	2,571	-	18,000	-	20,571	10,259
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,417	-	-	-	14,417	9,127
- Civil Service Provident Fund contribution	281,795	-	-	-	281,795	113,818
Departmental Expenses						
- Temporary staff	289,171	-	-	-	289,171	148,194
- Specialist supplies and equipment	1,015,313	-	-	-	1,015,313	375,019
- General departmental expenses	1,975,156	-	-	-	1,975,156	1,181,886
Other Charges						
- Contracting out of dental prostheses	15,116	-	-	-	15,116	3,452
- Payment and reimbursement of medical fees and hospital charges	1,354,400	-	-	-	1,354,400	437,014
- Supply, repair and renewal of prostheses and surgical appliances	5,500	-	-	-	5,500	2,248
- Health Care Voucher Scheme	3,702,863	-	-	-	3,702,863	1,022,920
- Vaccination reimbursements	203,617	-	-	-	203,617	6,203
Subventions						
- Subvented institutions	359,596	-	-	-	359,596	175,534
	----- 13,525,802 =====	----- - =====	----- 0 =====	----- - =====	----- 13,525,802 =====	----- 5,446,985 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	1,099,623	(10,000)	(5,000)	-	1,084,623	490,270
- Allowances	37,569	-	-	-	37,569	17,767
- Job-related allowances	9,020	-	-	-	9,020	3,900
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,473	-	-	-	8,473	2,858
- Civil Service Provident Fund contribution	59,382	-	-	-	59,382	26,861
Departmental Expenses						
- Light and power	353,484	(46,615)	-	-	306,869	169,712
- Hire of services and professional fees	216,739	(21,911)	8,570	-	203,398	110,476
- Fuel and lubricating oil	2,309	(469)	-	-	1,840	414
- Specialist supplies and equipment	206,216	42,486	-	-	248,702	148,587
- Maintenance materials	109,638	(5,734)	-	-	103,904	60,805
- Contract maintenance	689,157	12,407	4,030	-	705,594	401,800
- General departmental expenses	246,671	29,836	(7,600)	-	268,907	125,297
	----- 3,038,281 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,038,281 =====	----- 1,558,747 =====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	1,225,963	-	-	-	1,225,963	574,215
- Allowances	23,253	-	-	-	23,253	11,581
- Job-related allowances	330	-	-	-	330	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,931	-	-	-	8,931	3,145
- Civil Service Provident Fund contribution	66,317	-	-	-	66,317	31,025
Departmental Expenses						
- Temporary staff	146,038	-	380	-	146,418	54,926
- Honoraria for members of committees	524,307	-	-	-	524,307	251,655
- General departmental expenses	495,431	-	(1,980)	-	493,451	191,946
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	31,603
- Promoting social enterprise development	7,499	-	1,600	-	9,099	3,697
- Honoraria for rural representatives	15,394	-	-	-	15,394	7,608
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	-
- Rural elections	11,162	-	-	-	11,162	1,686
- Community involvement projects	461,600	-	-	-	461,600	72,920
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	1,681
- Building management	21,295	-	-	-	21,295	5,164
- Youth development activities	58,000	-	-	-	58,000	10,963
Subventions						
- Subventions to New Territories organisations	11,187	-	-	-	11,187	4,567
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	1,825
	3,189,470	-	0	-	3,189,470	1,260,207

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	3,740,730	-	(41,480)	-	3,699,250	1,746,514
- Allowances	87,891	-	(5,238)	-	82,653	26,694
- Job-related allowances	53,450	-	(4,323)	-	49,127	12,039
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,737	-	(218)	-	26,519	11,701
- Civil Service Provident Fund contribution	249,210	-	(6,981)	-	242,229	112,964
Departmental Expenses						
- General departmental expenses	4,875,185	-	217,526	-	5,092,711	1,863,146
Other Charges						
- Publicity	81,754	-	(22,309)	-	59,445	12,948
- Cultural presentations, entertainment programmes, activities and exhibitions	240,915	-	5,018	-	245,933	50,128
- Recreation and sports activities, programmes, campaigns and exhibitions	199,387	-	(98,205)	-	101,182	36,754
- Library materials and multi-media services	109,993	-	1,702	-	111,695	34,693
- Artefacts and museum exhibitions	147,040	-	(45,492)	-	101,548	35,403
Subventions						
- Leisure and culture subventions	389,908	-	-	-	389,908	180,338
- Hong Kong Life Saving Society	541	-	-	-	541	271
- Subventions to non-government organisation camps	48,734	-	-	-	48,734	24,649
	10,251,475	-	0	-	10,251,475	4,148,242

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	18,178,000	(207,458)	(695,000)	-	17,275,542	8,288,523
- Allowances	279,000	207,458	695,000	-	1,181,458	1,179,741
- Job-related allowances	184,000	-	-	-	184,000	88,162
Personnel Related Expenses						
- Rent allowance	2,150	-	-	-	2,150	586
- Mandatory Provident Fund contribution	106,374	-	-	-	106,374	42,488
- Civil Service Provident Fund contribution	1,371,814	-	-	-	1,371,814	638,367
- Disturbance allowance	580	-	-	-	580	114
Departmental Expenses						
- Specialist supplies and equipment	612,000	-	-	-	612,000	150,611
- General departmental expenses	4,059,902	-	-	-	4,059,902	963,923
Other Charges						
- Upkeep of land boundary security projects	13,600	-	-	-	13,600	3,914
- Investigation expenses	66,000	-	-	-	66,000	22,767
- Pay and allowances for the auxiliary services	232,000	-	-	-	232,000	153,124
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	25,105,420	0	0	-	25,105,420	11,532,320
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Head 163 - Registration and Electoral Office
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2020 to 30.9.2020) of 2020-21

	Original estimate 2020-21 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2020-21 (\$'000)	Actual expenditure for the year to 30.9.2020 (\$'000)
Personal Emoluments						
- Salaries	157,310	-	(5,500)	-	151,810	72,045
- Allowances	2,768	-	5,500	-	8,268	2,933
Personnel Related Expenses						
- Mandatory Provident Fund contribution	727	-	-	-	727	428
- Civil Service Provident Fund contribution	11,133	-	-	-	11,133	4,442
Departmental Expenses						
- Honoraria for members of committees	480	-	-	-	480	239
- General departmental expenses	29,994	-	-	-	29,994	13,826
Other Charges						
- Election expenses	1,289,222	-	-	-	1,289,222	239,291
	<u>1,491,634</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>1,491,634</u>	<u>333,204</u>