

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 17 bureaux/departments under the one-line vote arrangement during the first quarter of 2021-22. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2021

Head 26 - Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	623,129	(130)	-	622,999	149,433
- Allowances	18,130	-	-	18,130	2,163
- Job-related allowances	1	130	-	131	36
Personnel Related Expenses					
- Mandatory Provident Fund contribution	2,566	-	-	2,566	501
- Civil Service Provident Fund contribution	34,013	-	-	34,013	7,923
Departmental Expenses					
- General departmental expenses	576,289	-	-	576,289	54,002
Other Charges					
- Statistical Institute for Asia and the Pacific	234	-	-	234	-
	----- 1,254,362 =====	----- 0 =====	----- - =====	----- 1,254,362 =====	----- 214,058 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	3,561,790	(31,931)	-	3,529,859	847,658
- Allowances	103,106	3,977	-	107,083	28,585
- Job-related allowances	24,518	(1,020)	-	23,498	5,399
Personnel Related Expenses					
- Rent allowance	999	(142)	-	857	158
- Mandatory Provident Fund contribution	19,627	-	-	19,627	5,139
- Civil Service Provident Fund contribution	324,393	-	-	324,393	72,625
- Disturbance allowance	33	(6)	-	27	-
Departmental Expenses					
- General departmental expenses	1,097,556	29,158	-	1,126,714	128,331
Other Charges					
- Land usage cost	1	-	-	1	1
- Grant to the Customs and Excise Service Welfare Fund	400	(36)	-	364	363
	----- 5,132,423 =====	----- 0 =====	----- - =====	----- 5,132,423 =====	----- 1,088,259 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,536,000	(3,888)	-	1,532,112	370,216
- Allowances	22,807	-	-	22,807	5,627
- Job-related allowances	984	-	-	984	195
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,049	-	-	6,049	1,404
- Civil Service Provident Fund contribution	111,471	-	-	111,471	24,794
Departmental Expenses					
- Contract maintenance	1,045,728	(3,545)	-	1,042,183	230,000
- General departmental expenses	249,245	7,433	-	256,678	53,221
	----- 2,972,284 =====	----- 0 =====	----- - =====	----- 2,972,284 =====	----- 685,457 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,096,616	(32,660)	-	1,063,956	253,308
- Allowances	40,597	-	-	40,597	9,374
- Job-related allowances	9,580	-	-	9,580	2,154
Personnel Related Expenses					
- Mandatory Provident Fund contribution	7,684	-	-	7,684	1,577
- Civil Service Provident Fund contribution	68,761	-	-	68,761	15,379
Departmental Expenses					
- Light and power	352,059	(47,139)	-	304,920	87,046
- Hire of services and professional fees	225,684	(14,025)	-	211,659	74,078
- Fuel and lubricating oil	1,422	2,855	-	4,277	3,333
- Specialist supplies and equipment	249,177	3,396	-	252,573	81,294
- Maintenance materials	104,782	(571)	-	104,211	36,491
- Contract maintenance	733,084	47,084	-	780,168	185,383
- General departmental expenses	255,837	41,060	-	296,897	37,730
	----- 3,145,283 =====	----- 0 =====	----- - =====	----- 3,145,283 =====	----- 787,147 =====

Head 45 - Fire Services Department

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	5,183,245	(41,928)	-	5,141,317	1,266,905
- Allowances	181,889	(682)	-	181,207	47,171
- Job-related allowances	126,940	1,628	-	128,568	32,259
Personnel Related Expenses					
- Mandatory Provident Fund contribution	26,892	-	-	26,892	6,008
- Civil Service Provident Fund contribution	504,539	-	-	504,539	117,080
Departmental Expenses					
- Specialist supplies and equipment	120,233	(3,665)	-	116,568	33,244
- General departmental expenses	979,186	44,647	-	1,023,833	218,092
	----- 7,122,924 =====	----- 0 =====	----- - =====	----- 7,122,924 =====	----- 1,720,759 =====

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,023,060	(1,278)	-	1,021,782	248,534
- Allowances	21,330	-	-	21,330	4,910
- Job-related allowances	5,626	-	-	5,626	1,471
Personnel Related Expenses					
- Death, incapacity, injury payments and expenses	-	1,278	-	1,278	1,278
- Mandatory Provident Fund contribution	26,106	-	-	26,106	6,002
Departmental Expenses					
- Remuneration for special appointments	3,860	-	-	3,860	912
- General departmental expenses	114,761	-	-	114,761	15,871
Other Charges					
- Investigation expenses	5,100	-	-	5,100	2,456
- Publicity	15,586	-	-	15,586	2,641
- Grant to the ICAC Welfare Fund	70	-	-	70	65
	----- 1,215,499 =====	----- 0 =====	----- - =====	----- 1,215,499 =====	----- 284,140 =====

Head 76 - Inland Revenue Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,417,613	(427)	-	1,417,186	344,418
- Allowances	38,659	-	-	38,659	9,017
- Job-related allowances	69	427	-	496	427
Personnel Related Expenses					
- Mandatory Provident Fund contribution	7,258	-	-	7,258	1,740
- Civil Service Provident Fund contribution	74,755	-	-	74,755	16,659
Departmental Expenses					
- General departmental expenses	258,343	-	-	258,343	50,990
	----- 1,796,697 =====	----- 0 =====	----- - =====	----- 1,796,697 =====	----- 423,251 =====

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,473,963	(133,846)	-	1,340,117	319,299
- Allowances	31,465	446	-	31,911	8,021
- Job-related allowances	2,401	(493)	-	1,908	480
Personnel Related Expenses					
- Cash allowances	33,160	(7,482)	-	25,678	5,865
- Mandatory Provident Fund contribution	4,804	231	-	5,035	1,219
- Civil Service Provident Fund contribution	48,716	1,980	-	50,696	12,458
Departmental Expenses					
- Hire of services and professional fees	338,983	83,753	-	422,736	65,968
- General departmental expenses	348,554	55,411	-	403,965	64,065
Other Charges					
- Magistrates poor box	8	-	-	8	1
	-----	-----	-----	-----	-----
	2,282,054	0	-	2,282,054	477,376
	=====	=====	=====	=====	=====

Head 82 - Buildings Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,422,279	(14,330)	-	1,407,949	344,881
- Allowances	14,719	(1,460)	-	13,259	3,683
- Job-related allowances	128	307	-	435	393
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,896	(59)	-	5,837	1,497
- Civil Service Provident Fund contribution	138,735	(1,387)	-	137,348	31,197
Departmental Expenses					
- Hire of services and professional fees	102,520	5,506	-	108,026	14,888
- Contract maintenance	2,829	325	-	3,154	876
- General departmental expenses	151,906	11,098	-	163,004	35,295
	----- 1,839,012 =====	----- 0 =====	----- - =====	----- 1,839,012 =====	----- 432,710 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,041,714	(88)	-	1,041,626	251,803
- Allowances	48,576	-	-	48,576	8,722
- Job-related allowances	10	88	-	98	88
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,952	-	-	3,952	833
- Civil Service Provident Fund contribution	84,021	-	-	84,021	18,060
Departmental Expenses					
- Remuneration for special appointments	4,480	-	-	4,480	1,039
- General departmental expenses	325,167	-	-	325,167	64,953
Other Charges					
- Hire of legal services and related professional fees	375,820	-	-	375,820	54,171
- Promotion and development of Hong Kong's legal and dispute resolution services	116,388	-	-	116,388	7,046
- Legal services for construction dispute resolution	90,000	-	-	90,000	10,461
	2,090,128	0	-	2,090,128	417,176

Head 94 - Legal Aid Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	319,472	(150)	-	319,322	77,893
- Allowances	2,226	-	-	2,226	732
- Job-related allowances	-	150	-	150	78
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,185	-	-	1,185	293
- Civil Service Provident Fund contribution	22,410	-	-	22,410	4,904
Departmental Expenses					
- General departmental expenses	33,285	-	-	33,285	5,456
	----- 378,578 =====	----- 0 =====	----- - =====	----- 378,578 =====	----- 89,356 =====

Head 142 - Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	358,530	(100)	-	358,430	81,947
- Allowances	19,186	-	-	19,186	3,595
- Job-related allowances	21	100	-	121	52
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,269	-	-	1,269	307
- Civil Service Provident Fund contribution	25,015	-	-	25,015	5,333
Departmental Expenses					
- Remuneration for special appointments	12,350	-	-	12,350	2,251
- Honoraria for members of committees	1,918	-	-	1,918	12
- Hire of services and professional fees	223,987	-	-	223,987	32,941
- General departmental expenses	269,887	-	-	269,887	26,204
Subventions					
- Duty Lawyer Service	170,215	-	-	170,215	42,554
- Legal Aid Services Council	7,089	-	-	7,089	3,545
	----- 1,089,467 =====	----- 0 =====	----- - =====	----- 1,089,467 =====	----- 198,741 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	476,388	(104)	-	476,284	112,354
- Allowances	7,344	-	-	7,344	1,605
- Job-related allowances	25	104	-	129	103
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,062	-	-	3,062	461
- Civil Service Provident Fund contribution	25,060	-	-	25,060	5,435
Departmental Expenses					
- Temporary staff	51,244	-	-	51,244	12,051
- General departmental expenses	73,541	-	-	73,541	10,781
	----- 636,664 =====	----- 0 =====	----- - =====	----- 636,664 =====	----- 142,790 =====

Head 169 - Secretariat, Commissioner on Interception of Communications and Surveillance
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	16,231	(82)	-	16,149	3,954
- Allowances	159	82	-	241	57
- Job-related allowances	1	-	-	1	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	-	20	-	20	3
- Civil Service Provident Fund contribution	1,289	(20)	-	1,269	297
Departmental Expenses					
- General departmental expenses	9,734	-	-	9,734	1,177
	----- 27,414 =====	----- 0 =====	----- - =====	----- 27,414 =====	----- 5,488 =====

Head 170 - Social Welfare Department

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	3,562,193	-	-	3,562,193	863,396
- Allowances	23,924	-	-	23,924	7,761
- Job-related allowances	1,872	-	-	1,872	712
Personnel Related Expenses					
- Mandatory Provident Fund contribution	16,662	-	-	16,662	3,649
- Civil Service Provident Fund contribution	222,642	-	-	222,642	50,600
Departmental Expenses					
- General departmental expenses	479,304	(652)	-	478,652	86,999
Other Charges					
- Grant to the Emergency Relief Fund	10,000	-	-	10,000	-
- Programme expenses	1,739,084	-	-	1,739,084	230,575
- Other payment for welfare services	4,687,017	-	-	4,687,017	1,007,526
- United Nations Children's Fund	128	-	-	128	-
Subventions					
- Social welfare services (grants)	23,084,806	652	280,400	23,365,858	5,375,596
- Refunds of rates	87,000	-	-	87,000	21,110
	<u>33,914,632</u>	<u>0</u>	<u>280,400</u>	<u>34,195,032</u>	<u>7,647,924</u>

Head 173 - Working Family and Student Financial Assistance Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	568,643	-	-	568,643	123,194
- Allowances	8,052	-	-	8,052	1,171
- Job-related allowances	-	288	-	288	288
Personnel Related Expenses					
- Mandatory Provident Fund contribution	2,312	-	-	2,312	624
- Civil Service Provident Fund contribution	40,180	-	-	40,180	7,870
Departmental Expenses					
- General departmental expenses	349,938	(288)	-	349,650	63,003
	----- 969,125 =====	----- 0 =====	----- - =====	----- 969,125 =====	----- 196,150 =====

Head 186 - Transport Department

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2021 to 30.6.2021) of 2021-22

	Original estimate 2021-22 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2021-22 (\$'000)	Actual expenditure for the year to 30.6.2021 (\$'000)
Personal Emoluments					
- Salaries	1,112,021	(500)	-	1,111,521	263,038
- Allowances	34,586	-	-	34,586	10,083
- Job-related allowances	288	500	-	788	497
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,089	-	-	5,089	1,276
- Civil Service Provident Fund contribution	84,343	-	-	84,343	19,411
Departmental Expenses					
- Light and power	5,567	-	-	5,567	2,285
- Contract maintenance	977,984	-	-	977,984	166,671
- Workshop services	310,360	-	-	310,360	61,105
- General departmental expenses	867,152	-	-	867,152	61,504
Subventions					
- Special transport facilities for persons with disabilities	125,349	-	-	125,349	28,580
	----- 3,522,739 =====	----- 0 =====	----- - =====	----- 3,522,739 =====	----- 614,450 =====