

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

Encl.

Financial Services and the Treasury Bureau
December 2021

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	41,117	-	-	-	41,117	19,582
- Allowances	376	-	-	-	376	280
- Job-related allowances	69	-	-	-	69	14
Personnel Related Expenses						
- Mandatory Provident Fund contribution	84	-	-	-	84	66
- Civil Service Provident Fund contribution	3,516	-	-	-	3,516	1,480
Departmental Expenses						
- General departmental expenses	18,640	-	4,785	-	23,425	8,082
Other Charges						
- Pay and allowances for the auxiliary services	44,691	-	(4,785)	-	39,906	11,263
- Training expenses for the auxiliary services	2,672	-	-	-	2,672	195
	----- 111,165 =====	----- - =====	----- 0 =====	----- - =====	----- 111,165 =====	----- 40,962 =====

Head 27 - Civil Aid Service
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	50,641	-	(5,500)	-	45,141	21,060
- Allowances	1,523	-	115	-	1,638	620
- Job-related allowances	12	-	-	-	12	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	134	-	42	-	176	95
- Civil Service Provident Fund contribution	4,137	-	(1,180)	-	2,957	1,294
Departmental Expenses						
- General departmental expenses	31,490	-	6,333	-	37,823	11,852
Other Charges						
- Pay and allowances for the auxiliary services	41,675	-	(1,406)	-	40,269	22,393
- Training expenses for the auxiliary services	2,655	-	1,596	-	4,251	554
	----- 132,267 =====	----- - =====	----- 0 =====	----- - =====	----- 132,267 =====	----- 57,868 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,536,000	(3,888)	-	-	1,532,112	742,646
- Allowances	22,807	-	-	-	22,807	11,814
- Job-related allowances	984	-	-	-	984	671
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,049	-	-	-	6,049	2,750
- Civil Service Provident Fund contribution	111,471	-	-	-	111,471	50,847
Departmental Expenses						
- Contract maintenance	1,045,728	(3,545)	(490)	-	1,041,693	416,872
- General departmental expenses	249,245	7,433	490	-	257,168	120,354
	----- 2,972,284 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,972,284 =====	----- 1,345,954 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,096,616	(32,660)	-	-	1,063,956	505,800
- Allowances	40,597	-	205	-	40,802	20,525
- Job-related allowances	9,580	-	-	-	9,580	4,050
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,684	-	-	-	7,684	3,068
- Civil Service Provident Fund contribution	68,761	-	-	-	68,761	31,516
Departmental Expenses						
- Light and power	352,059	(47,139)	30	-	304,950	178,727
- Hire of services and professional fees	225,684	(14,025)	60	-	211,719	131,991
- Fuel and lubricating oil	1,422	2,855	1,500	-	5,777	4,438
- Specialist supplies and equipment	249,177	3,396	-	-	252,573	138,749
- Maintenance materials	104,782	(571)	4,595	-	108,806	55,833
- Contract maintenance	733,084	47,084	8,496	-	788,664	385,978
- General departmental expenses	255,837	41,060	(14,886)	-	282,011	116,163
	3,145,283	0	0	-	3,145,283	1,576,838

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	488,540	-	(6,803)	-	481,737	233,098
- Allowances	6,477	-	-	-	6,477	3,369
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,247	-	-	-	1,247	903
- Civil Service Provident Fund contribution	30,687	-	-	-	30,687	14,863
Departmental Expenses						
- General departmental expenses	160,119	-	6,803	-	166,922	55,956
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	687,070	-	0	-	687,070	308,189
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Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	5,183,245	(41,928)	-	-	5,141,317	2,535,255
- Allowances	181,889	(682)	-	-	181,207	115,681
- Job-related allowances	126,940	1,628	-	-	128,568	66,660
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,892	-	-	-	26,892	12,082
- Civil Service Provident Fund contribution	504,539	-	-	-	504,539	233,863
Departmental Expenses						
- Specialist supplies and equipment	120,233	(3,665)	(2,151)	-	114,417	52,685
- General departmental expenses	979,186	44,647	2,151	-	1,025,984	517,600
	----- 7,122,924 =====	----- 0 =====	----- 0 =====	----- - =====	----- 7,122,924 =====	----- 3,533,826 =====

Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,211,125	-	-	-	1,211,125	577,077
- Allowances	24,270	-	-	-	24,270	14,069
- Job-related allowances	330	-	-	-	330	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,351	-	-	-	8,351	3,290
- Civil Service Provident Fund contribution	75,263	-	-	-	75,263	33,167
Departmental Expenses						
- Temporary staff	140,143	-	375	-	140,518	70,971
- Honoraria for members of committees	527,556	-	-	-	527,556	202,209
- General departmental expenses	514,496	-	(375)	-	514,121	173,532
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	33,843
- Promoting social enterprise development	6,452	-	-	-	6,452	2,644
- Honoraria for rural representatives	15,201	-	-	-	15,201	7,487
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	-
- Rural elections	22,100	-	-	-	22,100	4,831
- Community involvement projects	461,600	-	-	-	461,600	89,421
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	2,027
- Building management	20,295	-	-	-	20,295	617
- Youth development activities	58,000	-	-	-	58,000	11,748
Subventions						
- Subventions to New Territories organisations	11,187	-	-	-	11,187	4,559
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	2,149
	----- 3,209,132 =====	----- - =====	----- 0 =====	----- - =====	----- 3,209,132 =====	----- 1,233,641 =====

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,023,060	(1,278)	(3,977)	-	1,017,805	495,763
- Allowances	21,330	-	-	-	21,330	11,169
- Job-related allowances	5,626	-	-	-	5,626	2,844
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	1,278	-	-	1,278	1,278
- Mandatory Provident Fund contribution	26,106	-	-	-	26,106	11,948
Departmental Expenses						
- Remuneration for special appointments	3,860	-	-	-	3,860	1,988
- General departmental expenses	114,761	-	-	-	114,761	34,929
Other Charges						
- Investigation expenses	5,100	-	-	-	5,100	4,120
- Publicity	15,586	-	3,977	-	19,563	4,775
- Grant to the ICAC Welfare Fund	70	-	-	-	70	65
	1,215,499	0	0	-	1,215,499	568,879

Head 90 - Labour Department

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,484,606	-	-	-	1,484,606	729,796
- Allowances	26,196	-	-	-	26,196	17,786
- Job-related allowances	3	-	300	-	303	298
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,891	-	-	-	6,891	3,302
- Civil Service Provident Fund contribution	84,606	-	-	-	84,606	41,839
Departmental Expenses						
- General departmental expenses	538,834	-	(300)	-	538,534	164,962
Other Charges						
- Campaigns, exhibitions and publicity	47,155	-	-	-	47,155	11,038
	----- 2,188,291 =====	----- - =====	----- 0 =====	----- - =====	----- 2,188,291 =====	----- 969,021 =====

Head 92 - Department of Justice
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,041,714	(88)	-	-	1,041,626	499,750
- Allowances	48,576	-	-	-	48,576	20,528
- Job-related allowances	10	88	-	-	98	89
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,952	-	-	-	3,952	1,673
- Civil Service Provident Fund contribution	84,021	-	-	-	84,021	36,263
- Disturbance allowance	-	-	129	-	129	35
Departmental Expenses						
- Remuneration for special appointments	4,480	-	-	-	4,480	2,149
- General departmental expenses	325,167	-	(129)	-	325,038	131,413
Other Charges						
- Hire of legal services and related professional fees	375,820	-	-	-	375,820	119,161
- Promotion and development of Hong Kong's legal and dispute resolution services	116,388	-	-	-	116,388	9,809
- Legal services for construction dispute resolution	90,000	-	-	-	90,000	20,665
	2,090,128	0	0	-	2,090,128	841,535

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	3,760,503	-	(31,479)	-	3,729,024	1,768,877
- Allowances	78,965	-	8,203	-	87,168	44,166
- Job-related allowances	47,854	-	3,209	-	51,063	25,340
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24,672	-	(323)	-	24,349	12,195
- Civil Service Provident Fund contribution	274,836	-	(5,295)	-	269,541	124,580
Departmental Expenses						
- General departmental expenses	5,173,546	-	58,961	-	5,232,507	2,190,125
Other Charges						
- Publicity	68,262	-	(3,128)	-	65,134	26,406
- Cultural presentations, entertainment programmes, activities and exhibitions	314,001	-	(55,302)	-	258,699	92,891
- Recreation and sports activities, programmes, campaigns and exhibitions	93,393	-	19,806	-	113,199	32,729
- Library materials and multi-media services	111,695	-	(6,393)	-	105,302	45,705
- Artefacts and museum exhibitions	101,548	-	11,741	-	113,289	34,814
Subventions						
- Leisure and culture subventions	455,526	-	-	-	455,526	212,900
- Hong Kong Life Saving Society	541	-	-	-	541	135
- Subventions to non-government organisation camps	49,446	-	-	-	49,446	23,520
	----- 10,554,788 =====	----- - =====	----- 0 =====	----- - =====	----- 10,554,788 =====	----- 4,634,383 =====

Head 118 - Planning Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	645,000	-	(98)	-	644,902	313,433
- Allowances	13,114	-	-	-	13,114	6,521
- Job-related allowances	2	-	98	-	100	63
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,616	-	-	-	2,616	1,507
- Civil Service Provident Fund contribution	36,071	-	-	-	36,071	16,002
Departmental Expenses						
- General departmental expenses	132,771	-	-	-	132,771	34,302
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	829,574	-	0	-	829,574	371,828
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Head 137 - Government Secretariat: Environment Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	52,977	-	(50)	-	52,927	23,189
- Allowances	2,074	-	-	-	2,074	1,038
- Job-related allowances	2	-	50	-	52	21
Personnel Related Expenses						
- Mandatory Provident Fund contribution	85	-	-	-	85	61
- Civil Service Provident Fund contribution	3,764	-	-	-	3,764	1,596
Departmental Expenses						
- General departmental expenses	29,071	-	-	-	29,071	10,453
	----- 87,973 =====	----- - =====	----- 0 =====	----- - =====	----- 87,973 =====	----- 36,358 =====

Head 156 - Government Secretariat: Education Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	4,023,629	-	(562)	-	4,023,067	1,915,831
- Allowances	61,428	-	-	-	61,428	37,149
- Job-related allowances	35	-	562	-	597	562
Personnel Related Expenses						
- Mandatory Provident Fund contribution	19,183	-	-	-	19,183	7,850
- Civil Service Provident Fund contribution	222,231	-	-	-	222,231	100,948
Departmental Expenses						
- Temporary staff	625,992	-	-	-	625,992	280,884
- Remuneration for special appointments	128,526	-	-	-	128,526	63,534
- General departmental expenses	864,510	-	-	-	864,510	262,202
Other Charges						
- Teacher training	100,277	-	-	-	100,277	17,702
- Curriculum Development Institute	308,910	-	-	-	308,910	131,136
- Subject and curriculum block grant for government schools	139,409	-	-	-	139,409	55,012
- Subsidy and scholarship schemes for vocational and post-secondary education	1,651,880	-	-	(4,469)	1,647,411	115,054
- School extra-curricular activities, programmes, grants and prizes	412,861	-	-	-	412,861	104,769
- Subsidy to day-school students	2,250,000	-	-	-	2,250,000	3,370
Subventions						
- Code of Aid for primary schools	20,446,854	-	-	-	20,446,854	10,320,484
- Code of Aid for secondary schools	24,591,767	-	-	-	24,591,767	12,379,426
- Code of Aid for special schools	3,451,061	-	-	-	3,451,061	1,629,848
- Direct Subsidy Scheme	4,981,698	-	-	-	4,981,698	2,465,881
- Child Care Centre Subsidy Scheme	18,468	-	-	-	18,468	7,757
- Assistance to caput schools	119,360	-	-	-	119,360	67,957
- English Schools Foundation junior schools	24,571	-	-	-	24,571	21,458
- English Schools Foundation secondary schools	172,926	-	-	-	172,926	168,537
- Refund of rent, rates and government rent to private schools, educational institutes and study rooms	171,249	-	-	-	171,249	44,803
- Miscellaneous educational services	394,259	-	-	-	394,259	103,138
- Vocational Training Council	2,638,695	-	-	-	2,638,695	1,319,348
- Kindergarten Education Scheme	6,295,316	-	-	-	6,295,316	2,868,266
	74,115,095	-	0	(4,469)	74,110,626	34,492,906

Head 170 - Social Welfare Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	3,562,193	-	-	-	3,562,193	1,722,164
- Allowances	23,924	-	-	-	23,924	17,111
- Job-related allowances	1,872	-	-	-	1,872	1,205
Personnel Related Expenses						
- Mandatory Provident Fund contribution	16,662	-	-	-	16,662	7,144
- Civil Service Provident Fund contribution	222,642	-	-	-	222,642	102,162
Departmental Expenses						
- General departmental expenses	479,304	(652)	-	-	478,652	186,245
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	-
- Programme expenses	1,739,084	-	350,000	-	2,089,084	403,858
- Other payment for welfare services	4,687,017	-	-	-	4,687,017	1,946,928
- United Nations Children's Fund	128	-	-	-	128	-
Subventions						
- Social welfare services (grants)	23,084,806	652	(350,000)	280,400	23,015,858	10,851,695
- Refunds of rates	87,000	-	-	-	87,000	41,438
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	33,914,632	0	0	280,400	34,195,032	15,279,950
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Head 194 - Water Supplies Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2021 to 30.9.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 30.9.2021 (\$'000)
Personal Emoluments						
- Salaries	1,895,947	-	-	-	1,895,947	938,132
- Allowances	148,201	-	-	-	148,201	70,404
- Job-related allowances	12,581	-	-	-	12,581	6,136
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,850	-	-	-	17,850	7,699
- Civil Service Provident Fund contribution	118,486	-	-	-	118,486	53,053
Departmental Expenses						
- Light and power	791,980	-	-	-	791,980	417,850
- Hire of services and professional fees	160,981	-	-	-	160,981	72,047
- Fuel and lubricating oil	246	-	700	-	946	883
- Specialist supplies and equipment	136,660	-	-	-	136,660	62,646
- Maintenance materials	53,358	-	-	-	53,358	23,007
- Contract maintenance	665,740	-	-	-	665,740	366,869
- General departmental expenses	256,222	-	(700)	-	255,522	115,245
	----- 4,258,252 =====	----- - =====	----- 0 =====	----- - =====	----- 4,258,252 =====	----- 2,133,971 =====