

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

During the second quarter of the 2002-03 financial year, twenty three departments, namely -

- (i) Agriculture, Fisheries and Conservation Department;
- (ii) Buildings Department;
- (iii) Census and Statistics Department;
- (iv) Civil Aviation Department;
- (v) Civil Service Training and Development Institute;
- (vi) Customs and Excise Department;
- (vii) Department of Health;
- (viii) Drainage Services Department;
- (ix) Environmental Protection Department;
- (x) Government Land Transport Agency;
- (xi) Government Secretariat: Innovation and Technology Commission;
- (xii) Government Supplies Department;
- (xiii) Highways Department;
- (xiv) Hong Kong Police Force;
- (xv) Information Services Department;
- (xvi) Inland Revenue Department;
- (xvii) Intellectual Property Department;
- (xviii) Invest Hong Kong;
- (xix) Labour Department;
- (xx) Printing Department;
- (xxi) Transport Department;
- (xxii) Treasury; and
- (xxiii) 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 2002-03 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. We shall continue with these arrangements when we extend the one-line vote arrangement to all bureaux and departments from 2003-04.

Encls. 1-23 3. The Reports at Enclosures 1 to 23 contain such details for the second quarter of 2002-03.

Financial Services and the Treasury Bureau
January 2003

Head 22 — Agriculture, Fisheries and Conservation Department

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	534,967	—	—	534,967	251,055
- Allowances	12,805	—	—	12,805	4,394
- Job-related allowances	9,519	—	—	9,519	3,221
Departmental Expenses					
- General departmental expenses	163,795	—	—	163,795	71,333
Subventions					
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,188	—	—	1,188	594
- 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	3,330	—	—	3,330	—
	<u>725,876</u>	<u>—</u>	<u>—</u>	<u>725,876</u>	<u>330,675</u>
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Head 82 — Buildings Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	527,740	—	—	527,740	235,440
- Allowances	4,868	—	—	4,868	3,783
- Job-related allowances	71	—	—	71	13
Departmental Expenses					
- Hire of services and professional fees	5,057	—	—	5,057	2,342
- Contract maintenance	3,331	—	—	3,331	1,255
- General departmental expenses	198,433	—	—	198,433	62,669
	<u>739,500</u>	<u>—</u>	<u>—</u>	<u>739,500</u>	<u>305,502</u>
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Head 26 — Census and Statistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	486,481	—	—	486,481	237,254
- Allowances	9,333	—	—	9,333	2,832
- Job-related allowances	17	—	—	17	9
Departmental Expenses					
- General departmental expenses	57,080	—	—	57,080	23,983
Subventions					
- Statistical Institute for Asia and the Pacific.....	234	—	—	234	—
	553,145	—	—	553,145	264,078
	553,145	—	—	553,145	264,078

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	388,127	—	—	388,127	185,001
- Allowances	5,615	—	—	5,615	2,579
- Job-related allowances	635	—	—	635	215
Departmental Expenses					
- Technical Services					
Agreement	163,675	—	—	163,675	58,693
- General departmental expenses	118,374	—	—	118,374	40,032
	<u>676,426</u>	<u>—</u>	<u>—</u>	<u>676,426</u>	<u>286,520</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 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	74,255	—	—	74,255	33,484
- Allowances	2,236	—	—	2,236	615
Departmental Expenses					
- Training expenses.....	65,134	—	—	65,134	21,277
- General departmental expenses	14,635	—	—	14,635	5,476
	<u>156,260</u>	<u>—</u>	<u>—</u>	<u>156,260</u>	<u>60,852</u>
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Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	1,649,510	—	—	1,649,510	812,827
- Allowances	58,092	—	—	58,092	22,650
- Job-related allowances	794	—	—	794	501
Departmental Expenses					
- General departmental expenses	201,669	—	—	201,669	73,513
Other Charges					
- Grant to the Customs and Excise Service Welfare Fund.....	250	—	—	250	232
	<u>1,910,315</u>	<u>—</u>	<u>—</u>	<u>1,910,315</u>	<u>909,723</u>
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Head 37 — Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	2,472,527	—	—	2,472,527	1,193,318
- Allowances	33,869	—	—	33,869	11,281
- Job-related allowances	7,378	—	—	7,378	2,061
Departmental Expenses					
- Temporary staff	307,168	—	—	307,168	95,490
- Specialist supplies and equipment	303,552	—	—	303,552	105,066
- General departmental expenses	288,880	—	—	288,880	125,307
Other Charges					
- Contracting out of dental prostheses	6,100	—	—	6,100	1,943
- Payment and reimbursement of medical fees and hospital charges....	23,100	—	—	23,100	10,855
- Supply, repair and renewal of prostheses and surgical appliances	2,450	—	—	2,450	1,147
	<u>3,445,024</u>	<u>—</u>	<u>—</u>	<u>3,445,024</u>	<u>1,546,468</u>
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Head 39 — Drainage Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	688,534	—	—	688,534	334,747
- Allowances	35,855	—	—	35,855	14,226
- Job-related allowances	13,845	—	—	13,845	6,345
Departmental Expenses					
- Light and power.....	203,120	—	—	203,120	87,491
- Hire of services and professional fees.....	114,880	—	—	114,880	33,693
- Fuel and lubricating oil	7,543	—	—	7,543	3,413
- Specialist supplies and equipment.....	73,175	—	—	73,175	21,726
- Maintenance materials.....	63,949	—	—	63,949	31,204
- Contract maintenance.....	311,960	—	—	311,960	148,835
- General departmental expenses	113,060	—	—	113,060	51,064
	1,625,921	—	—	1,625,921	732,744
	1,625,921	—	—	1,625,921	732,744

Head 44 — Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	774,886	—	—	774,886	378,733
- Allowances	14,721	—	—	14,721	6,816
- Job-related allowances	849	—	—	849	407
Departmental Expenses					
- Specialist supplies and equipment.....	17,292	—	—	17,292	5,493
- General departmental expenses	129,238	—	—	129,238	43,102
	<u>936,986</u>	<u>—</u>	<u>—</u>	<u>936,986</u>	<u>434,551</u>
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Head 50 — Government Land Transport Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	38,125	—	—	38,125	17,596
- Allowances	4,833	—	—	4,833	1,904
- Job-related allowances	41	—	—	41	21
Departmental Expenses					
- General departmental expenses	8,100	—	—	8,100	4,039
	51,099	—	—	51,099	23,560

Head 155 — Government Secretariat: Innovation and Technology Commission

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	101,803	—	—	101,803	46,892
- Allowances	2,933	—	—	2,933	1,217
Departmental Expenses					
- General departmental expenses	36,350	—	—	36,350	11,497
	<u>141,086</u>	<u>—</u>	<u>—</u>	<u>141,086</u>	<u>59,606</u>
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Head 58 —Government Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	109,812	—	—	109,812	52,329
- Allowances	2,506	—	—	2,506	1,119
- Job-related allowances	3	—	—	3	—
Departmental Expenses					
- Specialist supplies and equipment.....	1,500	—	—	1,500	808
- Contract maintenance	2,500	—	—	2,500	980
- General departmental expenses	58,429	—	—	58,429	22,710
	<u>174,750</u>	<u>—</u>	<u>—</u>	<u>174,750</u>	<u>77,946</u>
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Head 60 — Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	846,296	—	—	846,296	409,318
- Allowances	25,150	—	—	25,150	9,606
- Job-related allowances	1,939	—	—	1,939	824
Departmental Expenses					
- Maintenance materials.....	1,500	—	—	1,500	857
- Workshop services	71,066	—	—	71,066	65,554
- General departmental expenses	84,160	—	—	84,160	36,543
Other Charges					
- Highways maintenance.....	806,090	—	—	806,090	377,428
	<u>1,836,201</u>	<u>—</u>	<u>—</u>	<u>1,836,201</u>	<u>900,130</u>
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Enclosure 14 to FCRI(2002-03)18

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	10,492,343	—	—	10,492,343	5,282,685
- Allowances	397,812	—	—	397,812	126,661
- Job-related allowances	6,042	—	—	6,042	1,637
Departmental Expenses					
- Specialist supplies and equipment.....	82,594	—	—	82,594	21,411
- General departmental expenses	1,006,297	—	—	1,006,297	493,637
Other Charges					
- Upkeep of land boundary security projects.....	19,263	—	—	19,263	5,085
- Investigation expenses.....	34,020	—	—	34,020	16,054
- Pay and allowances for the auxiliary services.....	129,828	—	—	129,828	66,696
	<u>12,168,199</u>	<u>—</u>	<u>—</u>	<u>12,168,199</u>	<u>6,013,866</u>
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Head 74 — Information Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries.....	256,839	—	—	256,839	120,728
- Allowances.....	7,645	—	—	7,645	3,532
- Job-related allowances	257	—	—	257	103
Departmental Expenses					
- General departmental expenses	31,886	—	—	31,886	13,446
Other Charges					
- Publicity	64,934	—	—	64,934	25,715
- Expenses of visitors to Hong Kong and overseas speaking engagements.....	43,726	—	—	43,726	5,386
	<u>405,287</u>	<u>—</u>	<u>—</u>	<u>405,287</u>	<u>168,910</u>
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Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	1,107,970	(191)	—	1,107,779	537,587
- Allowances	19,677	—	—	19,677	6,117
- Job-related allowances	254	—	—	254	118
Departmental Expenses					
- General departmental expenses	133,042	191	—	133,233	57,098
	1,260,943	0	—	1,260,943	600,920

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	62,085	—	—	62,085	29,733
- Allowances	2,100	—	—	2,100	753
Departmental Expenses					
- General departmental expenses	13,472	—	—	13,472	4,840
	<u>77,657</u>	<u>—</u>	<u>—</u>	<u>77,657</u>	<u>35,326</u>
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Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	25,501	—	—	25,501	9,997
- Allowances	746	—	(215)	531	120
- Job-related allowances.....	—	—	215 ^(Note)	215	125
Departmental Expenses					
- General departmental expenses	23,141	—	—	23,141	10,988
	49,388	—	0	49,388	21,230
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Note:

A sum of \$215,000 was redeployed from Allowances to Job-related allowances to meet the expenses for Extraneous Duties Allowance (Responsibility).

Head 90 — Labour Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	735,899	—	—	735,899	357,998
- Allowances	14,521	—	—	14,521	5,690
- Job-related allowances	70	—	—	70	14
Departmental Expenses					
- General departmental expenses	116,680	—	—	116,680	26,725
Other Charges					
- Campaigns, exhibitions and publicity	6,147	—	—	6,147	2,901
	<u>873,317</u>	<u>—</u>	<u>—</u>	<u>873,317</u>	<u>393,328</u>
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Head 130 — Printing Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	80,257	—	—	80,257	39,212
- Allowances	5,170	—	—	5,170	1,630
- Job-related allowances	1,300	—	—	1,300	508
Departmental Expenses					
- Specialist supplies and equipment	124,400	—	—	124,400	42,264
- General departmental expenses	23,043	—	—	23,043	9,947
	234,170	—	—	234,170	93,561
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Head 186 — Transport Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	581,630	—	—	581,630	263,603
- Allowances	12,477	—	—	12,477	5,525
- Job-related allowances	443	—	—	443	151
Departmental Expenses					
- Light and power.....	3,223	—	—	3,223	1,225
- Contract maintenance.....	83,616	—	—	83,616	26,646
- Workshop services	146,570	—	—	146,570	73,821
- General departmental expenses	53,347	—	—	53,347	31,782
Subventions					
- Road Safety Association	559	—	—	559	70
- Special transport facilities for people with disabilities.	26,904	—	—	26,904	14,118
	<u>908,769</u>	<u>—</u>	<u>—</u>	<u>908,769</u>	<u>416,941</u>
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Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	219,530	(1,930)	—	217,600	103,468
- Allowances	4,601	—	(292)	4,309	1,129
- Job-related allowances	125	—	1 ^(Note 1)	126	41
Departmental Expenses					
- General departmental expenses	110,259	1,930	291 ^(Note 2)	112,480	36,405
	334,515	0	0	334,515	141,043
	334,515	0	0	334,515	141,043

- Note:**
- (1) A sum of \$1,000 was redeployed from General departmental expenses to Job-related allowances for payment of On-call Duty Allowance.
 - (2) A sum of \$292,000 was redeployed from Allowances to General departmental expenses to cover expenses for purchase of personal computers.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 2002-03

	Original estimate 2002-03 (\$'000)	Redeployment of funds within the Subhead from 1.4.2002 to 30.6.2002 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2002-03 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments					
- Salaries	1,495,839	—	—	1,495,839	695,782
- Allowances	113,281	—	—	113,281	37,028
- Job-related allowances	7,715	—	—	7,715	3,029
Departmental Expenses					
- Light and power.....	532,413	—	—	532,413	266,506
- Hire of services and professional fees.....	81,332	—	—	81,332	27,429
- Fuel and lubricating oil	630	—	—	630	164
- Specialist supplies and equipment.....	93,590	—	—	93,590	36,858
- Maintenance materials.....	61,133	—	—	61,133	24,352
- Contract maintenance.....	455,091	—	—	455,091	173,870
- General departmental expenses	154,766	—	—	154,766	66,177
	<u>2,995,790</u>	<u>—</u>	<u>—</u>	<u>2,995,790</u>	<u>1,331,195</u>
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