

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 bureaux/departments under the one-line vote arrangement during the first quarter of 2017-18. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2017

Head 25 - Architectural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	1,175,515	(174)	-	1,175,341	288,265
- Allowances	12,363	724	-	13,087	2,881
- Job-related allowances	67	-	-	67	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,844	-	-	5,844	1,087
- Civil Service Provident Fund contribution	45,336	-	-	45,336	10,289
Departmental Expenses					
- Light and power	4,835	-	-	4,835	958
- Hire of services and professional fees	54,792	(550)	-	54,242	2,857
- Workshop services	12,609	-	-	12,609	2,139
- General departmental expenses	71,579	-	-	71,579	12,138
Other Charges					
- Maintenance of government buildings	657,943	-	-	657,943	151,613
	----- 2,040,883 =====	----- 0 =====	----- - =====	----- 2,040,883 =====	----- 472,227 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	2,593,397	-	-	2,593,397	642,906
- Allowances	61,478	181	-	61,659	16,314
- Job-related allowances	11,362	90	-	11,452	2,782
Personnel Related Expenses					
- Rent allowance	786	-	-	786	169
- Mandatory Provident Fund contribution	14,764	-	-	14,764	3,119
- Civil Service Provident Fund contribution	145,304	-	-	145,304	33,402
- Disturbance allowance	65	-	-	65	29
Departmental Expenses					
- General departmental expenses	670,088	(271)	-	669,817	72,881
Other Charges					
- Land usage cost	5,100	-	-	5,100	3,594
- Grant to the Customs and Excise Service Welfare Fund	295	-	-	295	291
	----- 3,502,639 =====	----- 0 =====	----- - =====	----- 3,502,639 =====	----- 775,487 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	1,251,924	-	-	1,251,924	294,015
- Allowances	18,161	-	-	18,161	4,262
- Job-related allowances	931	15	-	946	210
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,970	-	-	4,970	815
- Civil Service Provident Fund contribution	57,452	-	-	57,452	12,433
Departmental Expenses					
- Contract maintenance	1,384,960	(3,660)	-	1,381,300	84,726
- General departmental expenses	122,094	3,645	-	125,739	30,525
	----- 2,840,492 =====	----- 0 =====	----- - =====	----- 2,840,492 =====	----- 426,986 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	185,222	(1,870)	-	183,352	48,143
- Allowances	4,835	-	-	4,835	1,421
- Job-related allowances	20	-	-	20	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	347	-	-	347	123
- Civil Service Provident Fund contribution	7,319	-	-	7,319	1,572
Departmental Expenses					
- General departmental expenses	325,308	1,870	-	327,178	47,143
Other Charges					
- International Youth Exchange Programme	2,920	-	-	2,920	3
- Family Council related programmes	26,794	-	-	26,794	778
- Promotion of civic education outside schools	19,909	-	-	19,909	3,815
- Youth Square	80,320	-	-	80,320	13,564
- Youth development activities	160,164	-	-	160,164	14,864
Subventions					
- Creative arts centre in Shek Kip Mei	10,248	-	-	10,248	2,562
- Hong Kong Festival Fringe Limited	7,800	-	-	7,800	2,600
- Duty Lawyer Service	140,741	-	-	140,741	35,152
- Hong Kong Academy for Performing Arts	298,923	-	-	298,923	16,950
- Outward Bound Trust of Hong Kong	1,771	-	-	1,771	443
- Hong Kong Arts Development Council	123,826	-	-	123,826	73,773
- Legal Aid Services Council	6,500	-	-	6,500	1,625
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	19,859	1,690
- Uniformed groups and other youth organisations	108,365	-	-	108,365	-
- Major Performing Arts Groups	334,584	-	-	334,584	80,249
	1,865,775	0	-	1,865,775	346,470

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	1,322,800	-	-	1,322,800	306,097
- Allowances	20,111	-	-	20,111	4,474
- Job-related allowances	1,682	-	-	1,682	324
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,328	-	-	6,328	990
- Civil Service Provident Fund contribution	49,966	-	-	49,966	11,407
Departmental Expenses					
- Maintenance materials	25	-	-	25	-
- Workshop services	149,439	-	-	149,439	24,856
- General departmental expenses	154,875	4,220	-	159,095	29,606
Other Charges					
- Highways maintenance	1,193,209	(4,220)	-	1,188,989	201,650
	----- 2,898,435 =====	----- 0 =====	----- - =====	----- 2,898,435 =====	----- 579,404 =====

Head 80 - Judiciary
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	1,179,892	(45,478)	39,630	1,174,044	268,904
- Allowances	23,634	1,685	816	26,135	6,141
- Job-related allowances	1,573	(691)	67	949	362
Personnel Related Expenses					
- Cash allowances	46,354	(13,820)	-	32,534	3,967
- Mandatory Provident Fund contribution	4,387	(458)	-	3,929	792
- Civil Service Provident Fund contribution	23,053	1,666	-	24,719	6,312
Departmental Expenses					
- Hire of services and professional fees	192,459	46,820	-	239,279	35,964
- Information and communications technology rentals and maintenance	-	19,782	-	19,782	1,357
- General departmental expenses	262,275	(9,506)	-	252,769	40,888
Other Charges					
- Magistrates poor box	8	-	-	8	-
	----- 1,733,635 =====	----- 0 =====	----- 40,513 =====	----- 1,774,148 =====	----- 364,687 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	3,106,781	(1,834)	-	3,104,947	734,559
- Allowances	75,819	(292)	-	75,527	12,327
- Job-related allowances	44,708	620	-	45,328	9,478
Personnel Related Expenses					
- Mandatory Provident Fund contribution	21,150	(672)	-	20,478	4,311
- Civil Service Provident Fund contribution	148,755	(4,768)	-	143,987	33,735
Departmental Expenses					
- General departmental expenses	3,944,945	-	-	3,944,945	780,758
Other Charges					
- Publicity	61,692	(4,950)	-	56,742	13,632
- Cultural presentations, entertainment programmes, activities and exhibitions	242,073	10,472	-	252,545	48,801
- Recreation and sports activities, programmes, campaigns and exhibitions	67,619	-	-	67,619	22,707
- Library materials and multi- media services	102,795	1,001	-	103,796	17,675
- Artefacts and museum exhibitions	133,772	6,389	-	140,161	22,834
Subventions					
- Leisure and culture subventions	336,037	(5,966)	-	330,071	81,158
- Hong Kong Life Saving Society	541	-	-	541	135
- Hong Kong Archaeological Society	150	-	-	150	-
- Subventions to non- government organisation camps	42,873	-	-	42,873	11,130
	----- 8,329,710 =====	----- 0 =====	----- - =====	----- 8,329,710 =====	----- 1,793,240 =====

Head 155 - Government Secretariat: Innovation and Technology Commission
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2017 to 30.6.2017) of 2017-18

	Original estimate 2017-18 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2017-18 (\$'000)	Actual expenditure for the year to 30.6.2017 (\$'000)
Personal Emoluments					
- Salaries	160,017	(3,391)	-	156,626	37,066
- Allowances	5,254	-	-	5,254	1,222
- Job-related allowances	2	-	-	2	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	439	-	-	439	147
- Civil Service Provident Fund contribution	6,967	-	-	6,967	1,747
Departmental Expenses					
- General departmental expenses	83,263	3,391	-	86,654	10,102
Subventions					
- Hong Kong Productivity Council	212,955	-	-	212,955	49,736
- Hong Kong Applied Science and Technology Research Institute Company Limited	143,648	-	-	143,648	35,910
	----- 612,545 =====	----- 0 =====	----- - =====	----- 612,545 =====	----- 135,930 =====