## 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 Encl. quarter of 2017-18. The details are set out in the Enclosure.

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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

|           | Redeployment                         |  |  |  |
|-----------|--------------------------------------|--|--|--|
|           | of funds within                      | Supplementary  |  |  |
|           | Subhead                              | provision  |  | Actual   |
| Original  | during                               | approved/  | Amended  | expenditure  |
| estimate  | 1st                                  | (provision   | estimate   | for the year   |
| 2017-18   | quarter                              | deleted)   | 2017-18  | to 30.6.2017   |
| (\$'000)  | (\$'000)                             | (\$'000)   | (\$'000)   | (\$'000)   |
|           |                                      |  |  |  |
| 1,175,515 | (174)                                | -  | 1,175,341  | 288,265  |
| 12,363    | 724                                  | -  | 13,087   | 2,881  |
| 67        | -                                    | -  | 67   | -  |
|           |                                      |  |  |  |
| 5,844     | -                                    | -  | 5,844  | 1,087  |
| 45,336    | -                                    | -  | 45,336   | 10,289   |
|           |                                      |  |  |  |
| 4,835     | -                                    | -  | 4,835  | 958  |
| 54,792    | (550)                                | -  | 54,242   | 2,857  |
| 12,609    | -                                    | -  | 12,609   | 2,139  |
| 71,579    | -                                    | -  | 71,579   | 12,138   |
|           |                                      |  |  |  |
| 657,943   | -                                    | -  | 657,943  | 151,613  |
| 2,040,883 | 0                                    |  | 2,040,883  | 472,227  |
|           | estimate 2017-18 (\$'000)  1,175,515 | of funds within Subhead Original estimate 2017-18 (\$'000)  1,175,515 12,363 67 - 5,844 - 45,336 - 4,835 54,792 (550)  12,609 71,579 - 657,943 | of funds within Subhead Provision approved/ estimate 1st (provision deleted) (\$'000) ( | of funds within Subhead         Supplementary provision approved/ Amended estimate         Amended 2017-18 quarter deleted)         2017-18 (\$'000)         4 (\$'000) |

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

|   |           | Redeployment    |               |           |              |
|---|-----------|-----------------|---------------|-----------|--------------|
|   |           | of funds within | Supplementary |           |              |
|   |           | Subhead         | provision     |           | Actual       |
|   | Original  | during          | approved/     | Amended   | expenditure  |
|   | estimate  | 1st             | (provision    | estimate  | for the year |
|   | 2017-18   | quarter         | deleted)      | 2017-18   | to 30.6.2017 |
|   | (\$'000)  | (\$'000)        | (\$'000)      | (\$'000)  | (\$'000)     |
| Personal Emoluments                                       |           |                 |               |           |              |
| - Salaries  | 2,593,397 | -               | -             | 2,593,397 | 642,906      |
| - Allowances  | 61,478    | 181             | -             | 61,659    | 16,314       |
| <ul> <li>Job-related allowances</li> </ul>                | 11,362    | 90              | =             | 11,452    | 2,782        |
| Personnel Related Expenses                                |           |                 |               |           |              |
| - Rent allowance  | 786       | -               | =             | 786       | 169          |
| <ul> <li>Mandatory Provident Fund contribution</li> </ul> | 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<br>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

|   |           | Redeployment    |               |                     |              |
|---|-----------|-----------------|---------------|---------------------|--------------|
|   |           | of funds within | Supplementary |                     |              |
|   |           | Subhead         | provision     |                     | Actual       |
|   | Original  | during          | approved/     | Amended             | expenditure  |
|   | estimate  | 1st             | (provision    | estimate            | for the year |
|   | 2017-18   | quarter         | deleted)      | 2017-18             | to 30.6.2017 |
|   | (\$'000)  | (\$'000)        | (\$'000)      | (\$'000)            | (\$'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                      | 122,094   | 3,645           | -             | 125,739             | 30,525       |
| expenses                                    |           |                 |               |                     |              |
|   | 2,840,492 | 0               |               | 2,840,492<br>====== | 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

| Subhead   Original estimate   Subhead   Provision   Amended estimate   Subhead   Sub   |  |          | Redeployment of funds within | Supplementary |          |              |
|--|--|----------|------------------------------|---------------|----------|--------------|
| Personal Emoluments  |  |          | Subhead                      | provision     |          | Actual       |
| Personal Emoluments  |  | Original | during                       | approved/     | Amended  | expenditure  |
| Personal Emoluments  |  | estimate | 1st                          | (provision    | estimate | for the year |
| Personal Emoluments - Salaries   |  | 2017-18  | quarter                      | deleted)      | 2017-18  | to 30.6.2017 |
| - Salaries   |  | (\$'000) | (\$'000)                     | (\$'000)      | (\$'000) | (\$'000)     |
| - Allowances   |  |          |                              |               |          |              |
| Formal Related Expenses  | - Salaries                                 | 185,222  | (1,870)                      | -             | 183,352  | 48,143       |
| Personnel Related Expenses   Mandatory Provident Fund   347       347     123  | - Allowances                               | 4,835    | -                            | -             | 4,835    | 1,421        |
| - Mandatory Provident Fund contribution  | <ul> <li>Job-related allowances</li> </ul> | 20       | -                            | -             | 20       | -            |
| Contribution   | Personnel Related Expenses                 |          |                              |               |          |              |
| Contribution   Departmental Expenses   General departmental   325,308   1,870   - 327,178   47,143   expenses   Suppose   Su   |  | 347      | -                            | -             | 347      | 123          |
| Departmental Expenses   General departmental   325,308   1,870     327,178   47,143   47,143   expenses   Cher Charges   |  | 7,319    | -                            | -             | 7,319    | 1,572        |
| Ceneral departmental expenses   1,870   327,178   47,143     expenses   1,870   327,178   47,143     expenses   1,870   327,178   47,143     expenses   1,870   327,178   327,178     Charges   1,870   327,178     Charges   1,771   327,178     Charges   1,771   327,178     Charges   1,771   348     Charges   1,870   327,178     Charges   1,870   327,178     Charges   1,885   327,178     Charges   1,865,775   346,470     Charges   1,865,775   1,865,775     Charges   1,865,775   1,865,775     Charges   1,865,775   1,865,775     Charges   1,865,775   1,865,775     Charges   1,870     Charge   |  |          |                              |               |          |              |
| Cher Charges   Cher   |  | 325 308  | 1 870                        | _             | 327 178  | 47 143       |
| Cher Charges   Chief Charges   |  | 323,300  | 1,070                        |               | 327,170  | 17,113       |
| - International Youth Exchange Programme - Family Council related 26,794 - 2,6794 778 programme - Family Council related 26,794 - 26,794 778 programmes - Promotion of civic education 19,909 - 19,909 3,815 outside schools - Youth Square 80,320 - 19,009 13,564 14,864 14 |  |          |                              |               |          |              |
| Family Council related programmes - Promotion of civic education of 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,909 - 19,859 - 19,859 - 19,909 - 19,859  | - International Youth Exchange             | 2,920    | -                            | -             | 2,920    | 3            |
| - Promotion of civic education outside schools - 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 - Hong Kong Festival Fringe 1,800 - 10,248 16,900 - Duty Lawyer Service 140,741 - 140,741 16,900 - Performing Arts - Outward Bound Trust of 1,771 - 170,700 - Hong Kong Arts 123,826 - 123,826 73,773 - Sports Federation and 19,859 - 19,859 16,900 - Olympic Committee of Hong Kong, China - Uniformed groups and other youth organisations - Major Performing Arts 334,584 - 3 334,584 - Groups - I,865,775 0 - 1,865,775 346,470   | - Family Council related                   | 26,794   | -                            | -             | 26,794   | 778          |
| - Youth Square 80,320 80,320 13,564   - Youth development activities 160,164 160,164 14,864   Subventions  | - Promotion of civic education             | 19,909   | -                            | -             | 19,909   | 3,815        |
| Creative arts centre in Shek   10,248   -   -   10,248   2,562   Kip Mei   -   -   7,800   2,600   Climited   -   -   -   140,741   35,152   Climited   -   -   -   1,771   443   Climited   -   -   -   1,771   443   Climited   -   -   -   -   -   -   -   -   -  |  | 80,320   | -                            | -             | 80,320   | 13,564       |
| - Creative arts centre in Shek Kip Mei - Hong Kong Festival Fringe 7,800 7,800 2,600 Limited - Duty Lawyer Service 140,741 140,741 35,152 - Hong Kong Academy for 298,923 298,923 16,950 Performing Arts - Outward Bound Trust of 1,771 1,771 443 Hong Kong Kong Arts 123,826 123,826 73,773 Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 - youth organisations - Major Performing Arts 334,584 3334,584 80,249 Groups - 1,865,775 0 - 1,865,775 346,470  | - Youth development activities             | 160,164  | -                            | -             | 160,164  | 14,864       |
| Kip Mei       Hong Kong Festival Fringe       7,800       -       -       7,800       2,600         Limited       -       -       140,741       35,152         - Duty Lawyer Service       140,741       -       -       140,741       35,152         - Hong Kong Academy for 298,923       -       -       298,923       16,950         Performing Arts       -       -       1,771       443         Hong Kong Arts Development Council       -       -       123,826       -       -       123,826       73,773         Development Council       -       -       -       6,500       1,625         - Sports Federation and Olympic Committee of Hong Kong, China       -       -       19,859       1,690         - Uniformed groups and other youth organisations       -       -       108,365       -         - Major Performing Arts Groups       334,584       -       -       334,584       80,249         - Total Sport Spor  | Subventions                                |          |                              |               |          |              |
| - Hong Kong Festival Fringe  | - Creative arts centre in Shek             | 10,248   | -                            | -             | 10,248   | 2,562        |
| Limited - Duty Lawyer Service 140,741 140,741 35,152 - Hong Kong Academy for 298,923 298,923 16,950 Performing Arts - Outward Bound Trust of 1,771 1,771 443 Hong Kong - Hong Kong Arts 123,826 123,826 73,773 Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 108,365 34,584 80,249 Groups - 1,865,775 0 - 1,865,775 346,470  | Kip Mei                                    |          |                              |               |          |              |
| - Duty Lawyer Service 140,741 140,741 35,152 - Hong Kong Academy for 298,923 - 298,923 16,950 Performing Arts - Outward Bound Trust of 1,771 1,771 443 Hong Kong - Hong Kong Arts 123,826 123,826 73,773 Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 - 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other youth organisations - Major Performing Arts 334,584 3334,584 80,249 Groups  | - Hong Kong Festival Fringe                | 7,800    | -                            | -             | 7,800    | 2,600        |
| - Hong Kong Academy for 298,923 298,923 16,950 Performing Arts - Outward Bound Trust of 1,771 1,771 443 Hong Kong - Hong Kong Arts 123,826 123,826 73,773 Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 - 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 - 1000 - 108,365 - 334,584 3334,584 80,249 Groups - 1,865,775 0 - 1,865,775 346,470  | Limited                                    |          |                              |               |          |              |
| Performing Arts  Outward Bound Trust of 1,771 1,771 443 Hong Kong  Hong Kong Arts 123,826 123,826 73,773 Development Council  Legal Aid Services Council 6,500 6,500 1,625  Sports Federation and 19,859 - 19,859 1,690 Olympic Committee of Hong Kong, China  Uniformed groups and other 108,365 - 108,365 - 109,000  Major Performing Arts 334,584 3334,584 80,249 Groups  1,865,775 0 - 1,865,775 346,470   | - Duty Lawyer Service                      | 140,741  | -                            | -             |          | 35,152       |
| - Outward Bound Trust of 1,771 1,771 443 Hong Kong - Hong Kong Arts 123,826 123,826 73,773 Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 108,365 youth organisations - Major Performing Arts 334,584 3334,584 80,249 Groups  |  | 298,923  | -                            | -             | 298,923  | 16,950       |
| - Hong Kong Arts 123,826 123,826 73,773  Development Council - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 19,859 1,690  Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 - 108,365 - 108,365 - Major Performing Arts 334,584 3334,584 80,249  Groups  1,865,775 0 - 1,865,775 346,470   |  | 1,771    | -                            | -             | 1,771    | 443          |
| - Legal Aid Services Council 6,500 6,500 1,625 - Sports Federation and 19,859 19,859 1,690 Olympic Committee of Hong Kong, China - Uniformed groups and other 108,365 108,365 - youth organisations - Major Performing Arts 334,584 334,584 80,249 Groups  | - Hong Kong Arts                           | 123,826  | -                            | -             | 123,826  | 73,773       |
| - Sports Federation and 19,859 19,859 1,690 Olympic Committee of Hong Kong, China - 108,365      |  | 6.500    | _                            | _             | 6.500    | 1 625        |
| Olympic Committee of Hong Kong, China  - Uniformed groups and other youth organisations  - Major Performing Arts 334,584 334,584 80,249 Groups  1,865,775 0 - 1,865,775 346,470  | _  |          | _                            | _             |          |              |
| - Uniformed groups and other youth organisations - Major Performing Arts 334,584 334,584 80,249 Groups   | Olympic Committee of Hong                  | 17,037   |                              |               | 17,037   | 1,070        |
| - Major Performing Arts 334,584 334,584 80,249 Groups  | - Uniformed groups and other               | 108,365  | -                            | -             | 108,365  | -            |
| Groups  1,865,775  0 - 1,865,775 346,470   |  | 334,584  | -                            | -             | 334,584  | 80,249       |
|  |  | ,<br>    |                              |               | ,<br>    | ,<br>        |
|  |  |          | 0                            |               |          | 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

|   |           | Redeployment    |               |           |              |
|---|-----------|-----------------|---------------|-----------|--------------|
|   |           | of funds within | Supplementary |           |              |
|   |           | Subhead         | provision     |           | Actual       |
|   | Original  | during          | approved/     | Amended   | expenditure  |
|   | estimate  | 1st             | (provision    | estimate  | for the year |
|   | 2017-18   | quarter         | deleted)      | 2017-18   | to 30.6.2017 |
|   | (\$'000)  | (\$'000)        | (\$'000)      | (\$'000)  | (\$'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                                |           |                 |               |           |              |
| <ul> <li>Mandatory Provident Fund contribution</li> </ul> | 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       |
| <ul> <li>General departmental<br/>expenses</li> </ul>     | 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

|   |           | Redeployment    |               |           |              |
|---|-----------|-----------------|---------------|-----------|--------------|
|   |           | of funds within | Supplementary |           |              |
|   |           | Subhead         | provision     |           | Actual       |
|   | Original  | during          | approved/     | Amended   | expenditure  |
|   | estimate  | 1st             | (provision    | estimate  | for the year |
|   | 2017-18   | quarter         | deleted)      | 2017-18   | to 30.6.2017 |
|   | (\$'000)  | (\$'000)        | (\$'000)      | (\$'000)  | (\$'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        |
| <ul> <li>Mandatory Provident Fund contribution</li> </ul> | 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               | -         | 19,782          | -             | 19,782    | 1,357        |
| rentals and maintenance                                   |           |                 |               |           |              |
| - 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

|   |            | Redeployment of funds within | Supplementary |              |              |
|---|------------|------------------------------|---------------|--------------|--------------|
|   |            | Subhead                      | provision     |              | Actual       |
|   | Original   | during                       | approved/     | Amended      | expenditure  |
|   | estimate   | 1st                          | (provision    | estimate     | for the year |
|   | 2017-18    | quarter                      | deleted)      | 2017-18      | to 30.6.2017 |
|   | (\$'000)   | (\$'000)                     | (\$'000)      | (\$'000)     | (\$'000)     |
|   | (ψ σσσ)    | (ψ 000)                      | (ψ 000)       | (\$\psi 000) | (\$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                              | 21,150     | (672)                        | =             | 20,478       | 4,311        |
| contribution  |            | , ,                          |               |              |              |
| - Civil Service Provident Fund                          | 148,755    | (4,768)                      | -             | 143,987      | 33,735       |
| contribution  |            | . , ,                        |               |              |              |
| 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,                               | 242,073    | 10,472                       | _             | 252,545      | 48,801       |
| entertainment programmes,                               | 2 .2,0 / 2 | 10,=                         |               | 202,010      | 10,001       |
| activities and exhibitions                              |            |                              |               |              |              |
| - Recreation and sports                                 | 67,619     | _                            | _             | 67,619       | 22,707       |
| activities, programmes,                                 | 0,,00      |                              |               | 2,,0-2       | ,            |
| campaigns and exhibitions                               |            |                              |               |              |              |
| - Library materials and multi-                          | 102,795    | 1,001                        | _             | 103,796      | 17,675       |
| media services  | ,,,,,,     | ,                            |               | ,            | .,           |
| - Artefacts and museum                                  | 133,772    | 6,389                        | -             | 140,161      | 22,834       |
| exhibitions   | ,          | ,                            |               | ,            | ,            |
| Subventions   |            |                              |               |              |              |
| <ul> <li>Leisure and culture<br/>subventions</li> </ul> | 336,037    | (5,966)                      | -             | 330,071      | 81,158       |
| - Hong Kong Life Saving                                 | 541        | <u>-</u>                     | -             | 541          | 135          |
| Society   | 0.1        |                              |               | 0.1          | 100          |
| - Hong Kong Archaeological                              | 150        | _                            | _             | 150          | _            |
| Society   | 150        |                              |               | 150          |              |
| - Subventions to non-                                   | 42,873     | -                            | _             | 42,873       | 11,130       |
| government organisation                                 | -,         |                              |               | ,            | , - = 3      |
| camps   |            |                              |               |              |              |
| •   |            |                              |               |              |              |
|   | 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

|   |          | Redeployment    |               |          |              |
|---|----------|-----------------|---------------|----------|--------------|
|   |          | of funds within | Supplementary |          |              |
|   |          | Subhead         | provision     |          | Actual       |
|   | Original | during          | approved/     | Amended  | expenditure  |
|   | estimate | 1st             | (provision    | estimate | for the year |
|   | 2017-18  | quarter         | deleted)      | 2017-18  | to 30.6.2017 |
|   | (\$'000) | (\$'000)        | (\$'000)      | (\$'000) | (\$'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  |          |                 |               |          |              |
| <ul> <li>Mandatory Provident Fund contribution</li> </ul>   | 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<br>Council   | 212,955  | -               | -             | 212,955  | 49,736       |
| <ul> <li>Hong Kong Applied Science<br/>and Technology Research<br/>Institute Company Limited</li> </ul> | 143,648  | -               | -             | 143,648  | 35,910       |
|   | 612,545  | 0               |               | 612,545  | 135,930      |
|   | =======  | ========        | ========      | ======== | ========     |