

## 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 four departments under the one-line vote arrangement during the first quarter of 2018-19. The details are set out in the Enclosure.

Encl.

-----

Financial Services and the Treasury Bureau  
August 2018

Head 39 - Drainage Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2018 to 30.6.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 30.6.2018 (\$'000)
Personal Emoluments					
- Salaries	969,878	(13,172)	-	956,706	217,273
- Allowances	34,120	-	-	34,120	7,648
- Job-related allowances	8,305	-	-	8,305	1,921
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,905	-	-	5,905	1,124
- Civil Service Provident Fund contribution	42,964	-	-	42,964	9,432
Departmental Expenses					
- Light and power	322,710	(11,730)	-	310,980	79,474
- Hire of services and professional fees	201,593	-	-	201,593	47,942
- Fuel and lubricating oil	2,004	-	-	2,004	655
- Specialist supplies and equipment	239,194	-	-	239,194	35,764
- Maintenance materials	97,451	6,089	-	103,540	19,455
- Contract maintenance	617,979	(2,480)	-	615,499	111,157
- General departmental expenses	194,720	21,293	-	216,013	48,050
	----- 2,736,823 =====	----- 0 =====	----- - =====	----- 2,736,823 =====	----- 579,895 =====

Head 60 - Highways Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2018 to 30.6.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 30.6.2018 (\$'000)
Personal Emoluments					
- Salaries	1,431,251	-	-	1,431,251	315,952
- Allowances	21,727	-	-	21,727	5,350
- Job-related allowances	1,651	-	-	1,651	338
Personnel Related Expenses					
- Mandatory Provident Fund contribution	7,094	-	-	7,094	1,181
- Civil Service Provident Fund contribution	60,321	-	-	60,321	13,947
Departmental Expenses					
- Maintenance materials	23	-	-	23	-
- Workshop services	266,493	-	-	266,493	51,924
- General departmental expenses	418,001	(160)	-	417,841	45,879
Other Charges					
- Highways maintenance	1,403,397	160	-	1,403,557	201,830
	-----	-----	-----	-----	-----
	3,609,958	0	-	3,609,958	636,401
	=====	=====	=====	=====	=====

Head 80 - Judiciary  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2018 to 30.6.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 30.6.2018 (\$'000)
Personal Emoluments					
- Salaries	1,260,716	(37,793)	-	1,222,923	280,198
- Allowances	27,478	271	-	27,749	4,316
- Job-related allowances	1,358	-	-	1,358	195
Personnel Related Expenses					
- Cash allowances	25,116	(1,207)	-	23,909	4,665
- Mandatory Provident Fund contribution	3,969	30	-	3,999	972
- Civil Service Provident Fund contribution	29,775	779	-	30,554	7,538
Departmental Expenses					
- Hire of services and professional fees	247,876	22,267	-	270,143	43,326
- General departmental expenses	286,006	15,653	-	301,659	33,322
Other Charges					
- Magistrates poor box	8	-	-	8	-
	----- 1,882,302 =====	----- 0 =====	----- - =====	----- 1,882,302 =====	----- 374,532 =====

Head 95 - Leisure and Cultural Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2018 to 30.6.2018) of 2018-19

	Original estimate 2018-19 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2018-19 (\$'000)	Actual expenditure for the year to 30.6.2018 (\$'000)
Personal Emoluments					
- Salaries	3,268,923	(3,641)	-	3,265,282	772,136
- Allowances	77,350	879	-	78,229	14,217
- Job-related allowances	47,131	(1,319)	-	45,812	10,858
Personnel Related Expenses					
- Mandatory Provident Fund contribution	22,030	(547)	-	21,483	5,168
- Civil Service Provident Fund contribution	173,910	(4,419)	-	169,491	38,930
Departmental Expenses					
- General departmental expenses	4,157,046	(1,500)	-	4,155,546	783,000
Other Charges					
- Publicity	58,015	3,326	-	61,341	11,750
- Cultural presentations, entertainment programmes, activities and exhibitions	236,597	653	-	237,250	41,289
- Recreation and sports activities, programmes, campaigns and exhibitions	65,685	10,490	-	76,175	19,836
- Library materials and multi- media services	103,796	422	-	104,218	15,411
- Artefacts and museum exhibitions	108,781	(3,338)	-	105,443	19,796
Subventions					
- Leisure and culture subventions	302,003	-	-	302,003	76,436
- Hong Kong Life Saving Society	541	-	-	541	135
- Hong Kong Archaeological Society	150	-	-	150	-
- Subventions to non-government organisation camps	43,286	(1,006)	-	42,280	11,828
	8,665,244	0	-	8,665,244	1,820,790