

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 seven departments under the one-line vote arrangement during the first quarter of 2019-20. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
October 2019

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 45,373 | - | - | 45,373 | 10,227 |
| - Allowances | 529 | - | - | 529 | 303 |
| - Job-related allowances | 11 | - | - | 11 | - |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 194 | - | - | 194 | 69 |
| - Civil Service Provident Fund contribution | 2,773 | - | - | 2,773 | 393 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 26,818 | 140 | - | 26,958 | 3,777 |
| Other Charges | | | | | |
| - Pay and allowances for the auxiliary services | 44,593 | (214) | - | 44,379 | 6,641 |
| - Training expenses for the auxiliary services | 2,225 | 74 | - | 2,299 | 172 |
| | ----- 122,516 ===== | ----- 0 ===== | ----- - ===== | ----- 122,516 ===== | ----- 21,582 ===== |

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 3,251,255 | - | - | 3,251,255 | 775,901 |
| - Allowances | 74,539 | (145) | - | 74,394 | 16,255 |
| - Job-related allowances | 12,840 | - | - | 12,840 | 3,009 |
| Personnel Related Expenses | | | | | |
| - Rent allowance | 659 | 48 | - | 707 | 150 |
| - Mandatory Provident Fund contribution | 28,699 | - | - | 28,699 | 6,933 |
| - Civil Service Provident Fund contribution | 207,334 | - | - | 207,334 | 44,906 |
| - Disturbance allowance | 34 | 42 | - | 76 | 32 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 1,086,291 | 42 | - | 1,086,333 | 111,377 |
| Other Charges | | | | | |
| - Land usage cost | 1 | - | - | 1 | 1 |
| - Grant to the Customs and Excise Service Welfare Fund | 339 | 13 | - | 352 | 352 |
| | ----- 4,661,991 ===== | ----- 0 ===== | ----- - ===== | ----- 4,661,991 ===== | ----- 958,916 ===== |

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 4,765,565 | (39,907) | - | 4,725,658 | 1,176,521 |
| - Allowances | 103,933 | - | - | 103,933 | 32,279 |
| - Job-related allowances | 126,238 | (11,277) | - | 114,961 | 29,369 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 26,187 | - | - | 26,187 | 5,924 |
| - Civil Service Provident Fund contribution | 388,238 | - | - | 388,238 | 89,953 |
| Departmental Expenses | | | | | |
| - Specialist supplies and equipment | 129,689 | (3,871) | - | 125,818 | 22,884 |
| - General departmental expenses | 868,034 | 55,055 | - | 923,089 | 176,711 |
| | ----- 6,407,884 ===== | ----- 0 ===== | ----- - ===== | ----- 6,407,884 ===== | ----- 1,533,641 ===== |

Head 72 - Independent Commission Against Corruption
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 960,386 | (937) | - | 959,449 | 232,699 |
| - Allowances | 22,644 | - | - | 22,644 | 4,286 |
| - Job-related allowances | 6,064 | - | - | 6,064 | 1,487 |
| Personnel Related Expenses | | | | | |
| - Death, incapacity, injury payments and expenses | - | 937 | - | 937 | 937 |
| - Mandatory Provident Fund contribution | 25,237 | - | - | 25,237 | 5,882 |
| Departmental Expenses | | | | | |
| - Remuneration for special appointments | 3,676 | - | - | 3,676 | 876 |
| - General departmental expenses | 100,275 | - | - | 100,275 | 14,260 |
| Other Charges | | | | | |
| - Investigation expenses | 5,100 | - | - | 5,100 | 2,426 |
| - Publicity | 15,586 | - | - | 15,586 | 3,516 |
| - Grant to the ICAC Welfare Fund | 68 | - | - | 68 | 64 |
| | ----- 1,139,036 ===== | ----- 0 ===== | ----- - ===== | ----- 1,139,036 ===== | ----- 266,433 ===== |

Head 80 - Judiciary
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,381,766 | (79,634) | - | 1,302,132 | 291,663 |
| - Allowances | 28,139 | (446) | - | 27,693 | 7,321 |
| - Job-related allowances | 1,407 | 111 | - | 1,518 | 211 |
| Personnel Related Expenses | | | | | |
| - Cash allowances | 33,830 | (10,870) | - | 22,960 | 5,914 |
| - Mandatory Provident Fund contribution | 5,535 | (694) | - | 4,841 | 961 |
| - Civil Service Provident Fund contribution | 36,262 | (501) | - | 35,761 | 8,946 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 278,732 | 67,861 | (1,069) | 345,524 | 46,771 |
| - General departmental expenses | 328,587 | 24,173 | - | 352,760 | 40,569 |
| Other Charges | | | | | |
| - Magistrates poor box | 8 | - | - | 8 | - |
| | ----- 2,094,266 ===== | ----- 0 ===== | ----- (1,069) ===== | ----- 2,093,197 ===== | ----- 402,356 ===== |

Head 82 - Buildings Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 1,230,475 | (1,000) | - | 1,229,475 | 295,880 |
| - Allowances | 10,493 | 1,000 | - | 11,493 | 3,749 |
| - Job-related allowances | 100 | - | - | 100 | - |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 5,810 | - | - | 5,810 | 1,129 |
| - Civil Service Provident Fund contribution | 105,856 | - | - | 105,856 | 24,031 |
| Departmental Expenses | | | | | |
| - Hire of services and professional fees | 122,020 | - | - | 122,020 | 13,410 |
| - Contract maintenance | 1,390 | - | - | 1,390 | 323 |
| - General departmental expenses | 146,534 | - | - | 146,534 | 26,345 |
| | ----- 1,622,678 ===== | ----- 0 ===== | ----- - ===== | ----- 1,622,678 ===== | ----- 364,867 ===== |

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2019 to 30.6.2019) of 2019-20

| | Original estimate 2019-20 (\$'000) | Redeployment of funds within Subhead during 1st quarter (\$'000) | Supplementary provision approved/ (provision deleted) (\$'000) | Amended estimate 2019-20 (\$'000) | Actual expenditure for the year to 30.6.2019 (\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments | | | | | |
| - Salaries | 3,461,808 | (1,144) | - | 3,460,664 | 809,271 |
| - Allowances | 80,446 | 1,483 | - | 81,929 | 12,886 |
| - Job-related allowances | 48,935 | 215 | - | 49,150 | 10,468 |
| Personnel Related Expenses | | | | | |
| - Mandatory Provident Fund contribution | 24,288 | (823) | - | 23,465 | 5,472 |
| - Civil Service Provident Fund contribution | 208,726 | (7,515) | - | 201,211 | 46,514 |
| Departmental Expenses | | | | | |
| - General departmental expenses | 4,505,977 | (13,087) | - | 4,492,890 | 851,126 |
| Other Charges | | | | | |
| - Publicity | 61,457 | 18,102 | - | 79,559 | 11,052 |
| - Cultural presentations, entertainment programmes, activities and exhibitions | 269,417 | (22,547) | - | 246,870 | 53,381 |
| - Recreation and sports activities, programmes, campaigns and exhibitions | 101,766 | (3,125) | - | 98,641 | 41,056 |
| - Library materials and multi-media services | 114,824 | (4,831) | - | 109,993 | 14,917 |
| - Artefacts and museum exhibitions | 118,768 | 33,272 | - | 152,040 | 15,676 |
| Subventions | | | | | |
| - Leisure and culture subventions | 371,031 | - | - | 371,031 | 96,857 |
| - Hong Kong Life Saving Society | 541 | - | - | 541 | 135 |
| - Subventions to non-government organisation camps | 46,189 | - | - | 46,189 | 12,622 |
| | 9,414,173 | 0 | - | 9,414,173 | 1,981,433 |