

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

Encl.

Financial Services and the Treasury Bureau
December 2019

Head 27 - Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	45,373	-	(900)	-	44,473	20,440
- Allowances	529	-	550	-	1,079	584
- Job-related allowances	11	-	-	-	11	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	194	-	90	-	284	140
- Civil Service Provident Fund contribution	2,773	-	(740)	-	2,033	787
Departmental Expenses						
- General departmental expenses	26,818	140	1,474	-	28,432	9,455
Other Charges						
- Pay and allowances for the auxiliary services	44,593	(214)	(400)	-	43,979	16,793
- Training expenses for the auxiliary services	2,225	74	(74)	-	2,225	431
	----- 122,516 =====	----- 0 =====	----- 0 =====	----- - =====	----- 122,516 =====	----- 48,632 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	3,251,255	-	-	-	3,251,255	1,555,280
- Allowances	74,539	(145)	(167)	-	74,227	35,285
- Job-related allowances	12,840	-	53	-	12,893	5,966
Personnel Related Expenses						
- Rent allowance	659	48	53	-	760	319
- Mandatory Provident Fund contribution	28,699	-	-	-	28,699	14,017
- Civil Service Provident Fund contribution	207,334	-	-	-	207,334	97,218
- Disturbance allowance	34	42	66	-	142	32
Departmental Expenses						
- General departmental expenses	1,086,291	42	(5)	-	1,086,328	260,594
Other Charges						
- Land usage cost	1	-	-	-	1	-
- Grant to the Customs and Excise Service Welfare Fund	339	13	-	-	352	352
	----- 4,661,991 =====	----- 0 =====	----- 0 =====	----- - =====	----- 4,661,991 =====	----- 1,969,063 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	1,396,054	-	-	-	1,396,054	664,190
- Allowances	22,980	-	(33)	-	22,947	10,442
- Job-related allowances	949	-	-	-	949	425
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,100	-	-	-	6,100	2,318
- Civil Service Provident Fund contribution	80,868	-	-	-	80,868	36,049
Departmental Expenses						
- Contract maintenance	1,287,467	-	-	-	1,287,467	623,339
- General departmental expenses	235,634	-	33	(1,030)	234,637	89,013
	----- 3,030,052 =====	----- - =====	----- 0 =====	----- (1,030) =====	----- 3,029,022 =====	----- 1,425,776 =====

Head 39 - Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	1,009,074	-	(10,000)	-	999,074	455,605
- Allowances	35,167	-	-	-	35,167	17,846
- Job-related allowances	8,628	-	-	-	8,628	3,857
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,310	-	-	-	6,310	2,322
- Civil Service Provident Fund contribution	49,743	-	-	-	49,743	23,418
Departmental Expenses						
- Light and power	328,710	-	-	-	328,710	169,206
- Hire of services and professional fees	207,593	-	492	-	208,085	106,912
- Fuel and lubricating oil	2,181	-	-	-	2,181	410
- Specialist supplies and equipment	212,050	-	-	-	212,050	112,141
- Maintenance materials	111,771	-	-	-	111,771	57,285
- Contract maintenance	663,647	-	8,721	-	672,368	308,095
- General departmental expenses	219,321	-	787	-	220,108	116,242
	----- 2,854,195 =====	----- - =====	----- 0 =====	----- - =====	----- 2,854,195 =====	----- 1,373,339 =====

Head 45 - Fire Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	4,765,565	(39,907)	-	-	4,725,658	2,347,344
- Allowances	103,933	-	4,100	-	108,033	72,903
- Job-related allowances	126,238	(11,277)	-	-	114,961	58,654
Personnel Related Expenses						
- Mandatory Provident Fund contribution	26,187	-	-	-	26,187	11,723
- Civil Service Provident Fund contribution	388,238	-	-	-	388,238	181,540
Departmental Expenses						
- Specialist supplies and equipment	129,689	(3,871)	(37)	-	125,781	69,705
- General departmental expenses	868,034	55,055	(4,063)	-	919,026	400,272
	----- 6,407,884 =====	----- 0 =====	----- 0 =====	----- - =====	----- 6,407,884 =====	----- 3,142,141 =====

Head 49 - Food and Environmental Hygiene Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	3,681,113	-	(138,125)	-	3,542,988	1,761,774
- Allowances	44,866	-	-	-	44,866	19,744
- Job-related allowances	76,233	-	-	-	76,233	38,509
Personnel Related Expenses						
- Mandatory Provident Fund contribution	31,147	-	-	-	31,147	15,719
- Civil Service Provident Fund contribution	254,076	-	-	-	254,076	114,895
Departmental Expenses						
- General departmental expenses	3,999,515	-	138,125	(3,780)	4,133,860	1,617,988
Other Charges						
- Commonwealth War Graves Commission	392	-	-	-	392	389
	----- 8,087,342 =====	----- - =====	----- 0 =====	----- (3,780) =====	----- 8,083,562 =====	----- 3,569,018 =====

Head 90 - Labour Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	1,398,321	-	(9,000)	-	1,389,321	651,712
- Allowances	12,394	-	9,000	-	21,394	20,657
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,578	-	-	-	8,578	2,492
- Civil Service Provident Fund contribution	69,862	-	-	-	69,862	31,875
Departmental Expenses						
- General departmental expenses	433,421	-	-	-	433,421	129,089
Other Charges						
- Campaigns, exhibitions and publicity	56,337	-	-	-	56,337	20,002
	----- 1,978,916 =====	----- - =====	----- 0 =====	----- - =====	----- 1,978,916 =====	----- 855,827 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	3,461,808	(1,144)	-	-	3,460,664	1,625,371
- Allowances	80,446	1,483	-	-	81,929	38,953
- Job-related allowances	48,935	215	-	-	49,150	24,166
Personnel Related Expenses						
- Mandatory Provident Fund contribution	24,288	(823)	-	-	23,465	11,148
- Civil Service Provident Fund contribution	208,726	(7,515)	-	-	201,211	94,889
Departmental Expenses						
- General departmental expenses	4,505,977	(13,087)	739	-	4,493,629	1,974,266
Other Charges						
- Publicity	61,457	18,102	-	-	79,559	31,092
- Cultural presentations, entertainment programmes, activities and exhibitions	269,417	(22,547)	-	-	246,870	118,027
- Recreation and sports activities, programmes, campaigns and exhibitions	101,766	(3,125)	(739)	-	97,902	59,398
- Library materials and multi- media services	114,824	(4,831)	-	-	109,993	34,179
- Artefacts and museum exhibitions	118,768	33,272	-	-	152,040	38,839
Subventions						
- Leisure and culture subventions	371,031	-	-	-	371,031	200,438
- Hong Kong Life Saving Society	541	-	-	-	541	271
- Subventions to non- government organisation camps	46,189	-	-	-	46,189	23,757
	----- 9,414,173 =====	----- 0 =====	----- 0 =====	----- - =====	----- 9,414,173 =====	----- 4,274,794 =====

Head 122 - Hong Kong Police Force
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	16,164,000	-	(187,650)	-	15,976,350	7,949,081
- Allowances	256,000	-	187,650	-	443,650	443,649
- Job-related allowances	174,000	-	-	-	174,000	85,522
Personnel Related Expenses						
- Rent allowance	2,200	-	-	-	2,200	821
- Mandatory Provident Fund contribution	109,425	-	-	-	109,425	47,284
- Civil Service Provident Fund contribution	1,171,161	-	-	-	1,171,161	550,144
- Disturbance allowance	600	-	-	-	600	382
Departmental Expenses						
- Specialist supplies and equipment	210,000	-	-	-	210,000	52,913
- General departmental expenses	1,862,977	-	-	(1,000)	1,861,977	691,365
Other Charges						
- Upkeep of land boundary security projects	9,000	-	-	-	9,000	4,904
- Investigation expenses	59,000	-	-	-	59,000	25,291
- Pay and allowances for the auxiliary services	158,000	-	-	-	158,000	89,618
	----- 20,176,363 =====	----- - =====	----- 0 =====	----- (1,000) =====	----- 20,175,363 =====	----- 9,940,974 =====

Head 180 - Office for Film, Newspaper and Article Administration
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2019 to 30.9.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Redeployment of funds within Subhead during 2nd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 30.9.2019 (\$'000)
Personal Emoluments						
- Salaries	35,812	-	-	-	35,812	16,758
- Allowances	160	-	274	-	434	217
Personnel Related Expenses						
- Mandatory Provident Fund contribution	98	-	-	-	98	35
- Civil Service Provident Fund contribution	2,140	-	(274)	-	1,866	852
Departmental Expenses						
- General departmental expenses	13,417	-	-	-	13,417	3,563
	----- 51,627 =====	----- - =====	----- 0 =====	----- - =====	----- 51,627 =====	----- 21,425 =====