

## **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 nine departments under the one-line vote arrangement during the first quarter of 2020-21. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
September 2020

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments  |   |  |   |  |   |
| - Salaries   | 3,552,185                                   | -  | -   | 3,552,185                                  | 832,271   |
| - Allowances   | 83,697                                      | 17,541   | -   | 101,238                                    | 17,996  |
| - Job-related allowances                                     | 14,987                                      | 5,827  | -   | 20,814                                     | 4,655   |
| Personnel Related Expenses                                   |   |  |   |  |   |
| - Rent allowance   | 817   | -  | -   | 817  | 165   |
| - Mandatory Provident Fund<br>contribution                   | 28,680                                      | -  | -   | 28,680                                     | 6,909   |
| - Civil Service Provident<br>Fund contribution               | 261,895                                     | -  | -   | 261,895                                    | 57,125  |
| - Disturbance allowance                                      | 178   | -  | -   | 178  | -   |
| Departmental Expenses  |   |  |   |  |   |
| - General departmental<br>expenses                           | 1,140,954                                   | (23,368)   | -   | 1,117,586                                  | 168,453   |
| Other Charges  |   |  |   |  |   |
| - Land usage cost  | 1   | -  | -   | 1  | 1   |
| - Grant to the Customs and<br>Excise Service Welfare<br>Fund | 400   | -  | -   | 400  | -   |
|  | -----<br>5,083,794<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>5,083,794<br>=====                | -----<br>1,087,575<br>=====                                       |

Head 33 - Civil Engineering and Development Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 1,510,161                                   | 839  | -   | 1,511,000                                  | 360,114   |
| - Allowances                                   | 23,100                                      | -  | -   | 23,100                                     | 4,804   |
| - Job-related allowances                       | 950   | -  | -   | 950  | 114   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 6,447                                       | -  | -   | 6,447                                      | 1,257   |
| - Civil Service Provident<br>Fund contribution | 99,393                                      | -  | -   | 99,393                                     | 21,514  |
| Departmental Expenses                          |   |  |   |  |   |
| - Contract maintenance                         | 1,349,396                                   | -  | -   | 1,349,396                                  | 377,519   |
| - General departmental<br>expenses             | 254,397                                     | (839)  | (750)   | 252,808                                    | 43,892  |
|  | -----<br>3,243,844<br>=====                 | -----<br>0<br>=====  | -----<br>(750)<br>=====   | -----<br>3,243,094<br>=====                | -----<br>809,214<br>=====   |

Head 39 - Drainage Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 1,099,623                                   | (10,000)   | -   | 1,089,623                                  | 243,197   |
| - Allowances                                   | 37,569                                      | -  | -   | 37,569                                     | 7,391   |
| - Job-related allowances                       | 9,020                                       | -  | -   | 9,020                                      | 2,030   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 8,473                                       | -  | -   | 8,473                                      | 1,422   |
| - Civil Service Provident<br>Fund contribution | 59,382                                      | -  | -   | 59,382                                     | 13,124  |
| Departmental Expenses                          |   |  |   |  |   |
| - Light and power                              | 353,484                                     | (46,615)   | -   | 306,869                                    | 84,946  |
| - Hire of services and<br>professional fees    | 216,739                                     | (21,911)   | -   | 194,828                                    | 62,400  |
| - Fuel and lubricating oil                     | 2,309                                       | (469)  | -   | 1,840                                      | 182   |
| - Specialist supplies and<br>equipment         | 206,216                                     | 42,486   | -   | 248,702                                    | 78,598  |
| - Maintenance materials                        | 109,638                                     | (5,734)  | -   | 103,904                                    | 33,938  |
| - Contract maintenance                         | 689,157                                     | 12,407   | -   | 701,564                                    | 262,074   |
| - General departmental<br>expenses             | 246,671                                     | 29,836   | -   | 276,507                                    | 42,439  |
|  | -----<br>3,038,281<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>3,038,281<br>=====                | -----<br>831,741<br>=====   |

Head 45 - Fire Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 5,153,557                                   | (79,255)   | -   | 5,074,302                                  | 1,248,970   |
| - Allowances                                   | 155,795                                     | 19,016   | -   | 174,811                                    | 35,988  |
| - Job-related allowances                       | 128,209                                     | (1,424)  | -   | 126,785                                    | 31,678  |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 28,105                                      | -  | -   | 28,105                                     | 5,965   |
| - Civil Service Provident<br>Fund contribution | 457,431                                     | -  | -   | 457,431                                    | 106,757   |
| Departmental Expenses                          |   |  |   |  |   |
| - Specialist supplies and<br>equipment         | 178,389                                     | (449)  | -   | 177,940                                    | 33,596  |
| - General departmental<br>expenses             | 930,255                                     | 62,112   | -   | 992,367                                    | 180,727   |
|  | -----<br>7,031,741<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>7,031,741<br>=====                | -----<br>1,643,681<br>=====                                       |

Head 60 - Highways Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 1,611,371                                   | -  | -   | 1,611,371                                  | 365,572   |
| - Allowances                                   | 30,534                                      | 5  | -   | 30,539                                     | 4,966   |
| - Job-related allowances                       | 1,868                                       | -  | -   | 1,868                                      | 226   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 9,857                                       | -  | -   | 9,857                                      | 1,924   |
| - Civil Service Provident<br>Fund contribution | 87,654                                      | -  | -   | 87,654                                     | 19,343  |
| Departmental Expenses                          |   |  |   |  |   |
| - Maintenance materials                        | 23  | -  | -   | 23   | -   |
| - Workshop services                            | 217,484                                     | -  | -   | 217,484                                    | 43,943  |
| - General departmental<br>expenses             | 296,261                                     | (5)  | -   | 296,256                                    | 61,600  |
| Other Charges                                  |   |  |   |  |   |
| - Highways maintenance                         | 1,557,099                                   | -  | -   | 1,557,099                                  | 367,463   |
|  | -----<br>3,812,151<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>3,812,151<br>=====                | -----<br>865,037<br>=====   |

Head 70 - Immigration Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|   | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|---|---|--|---|--|---|
| Personal Emoluments   |   |  |   |  |   |
| - Salaries  | 4,640,099                                   | (11,000)   | -   | 4,629,099                                  | 1,054,684   |
| - Allowances  | 114,762                                     | -  | -   | 114,762                                    | 23,418  |
| - Job-related allowances  | 2,249                                       | 11,000   | -   | 13,249                                     | 2,945   |
| Personnel Related Expenses  |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution                                | 34,485                                      | -  | -   | 34,485                                     | 8,939   |
| - Civil Service Provident<br>Fund contribution                            | 396,954                                     | -  | -   | 396,954                                    | 84,766  |
| Departmental Expenses   |   |  |   |  |   |
| - Information and<br>communications technology<br>rentals and maintenance | 263,122                                     | -  | -   | 263,122                                    | 37,466  |
| - Specialist supplies and<br>equipment                                    | 177,572                                     | -  | -   | 177,572                                    | 48,084  |
| - General departmental<br>expenses  | 959,181                                     | -  | -   | 959,181                                    | 210,596   |
| Other Charges   |   |  |   |  |   |
| - Land usage cost   | 1   | -  | -   | 1  | 1   |
| - Grant to the Immigration<br>Service Welfare Fund                        | 438   | -  | -   | 438  | 429   |
|   | -----<br>6,588,863<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>6,588,863<br>=====                | -----<br>1,471,328<br>=====                                       |

Head 80 - Judiciary  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 1,469,989                                   | (66,915)   | -   | 1,403,074                                  | 306,216   |
| - Allowances                                   | 32,509                                      | (1,574)  | -   | 30,935                                     | 7,257   |
| - Job-related allowances                       | 2,333                                       | 4  | -   | 2,337                                      | 458   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Cash allowances                              | 34,230                                      | (9,176)  | -   | 25,054                                     | 6,391   |
| - Mandatory Provident Fund<br>contribution     | 5,517                                       | (526)  | -   | 4,991                                      | 1,223   |
| - Civil Service Provident<br>Fund contribution | 46,646                                      | (2,854)  | -   | 43,792                                     | 10,672  |
| Departmental Expenses                          |   |  |   |  |   |
| - Hire of services and<br>professional fees    | 307,021                                     | 52,873   | -   | 359,894                                    | 58,887  |
| - General departmental<br>expenses             | 346,284                                     | 28,168   | -   | 374,452                                    | 47,784  |
| Other Charges                                  |   |  |   |  |   |
| - Magistrates poor box                         | 8   | -  | -   | 8  | -   |
|  | -----<br>2,244,537<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>2,244,537<br>=====                | -----<br>438,888<br>=====   |



Head 82 - Buildings Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 1,363,649                                   | -  | -   | 1,363,649                                  | 327,487   |
| - Allowances                                   | 15,047                                      | 600  | -   | 15,647                                     | 3,318   |
| - Job-related allowances                       | 122   | -  | -   | 122  | -   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 7,004                                       | -  | -   | 7,004                                      | 1,270   |
| - Civil Service Provident<br>Fund contribution | 123,699                                     | -  | -   | 123,699                                    | 28,377  |
| Departmental Expenses                          |   |  |   |  |   |
| - Hire of services and<br>professional fees    | 110,925                                     | 3,072  | -   | 113,997                                    | 22,498  |
| - Contract maintenance                         | 2,750                                       | -  | -   | 2,750                                      | 812   |
| - General departmental<br>expenses             | 208,920                                     | (3,672)  | -   | 205,248                                    | 35,427  |
|  | -----<br>1,832,116<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>1,832,116<br>=====                | -----<br>419,189<br>=====   |

Head 122 - Hong Kong Police Force  
Financial Position of Subhead 000 Operational Expenses  
Report for the first quarter (1.4.2020 to 30.6.2020) of 2020-21

|  | Original<br>estimate<br>2020-21<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2020-21<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2020<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                                |   |  |   |  |   |
| - Salaries   | 18,178,000                                  | (207,458)  | -   | 17,970,542                                 | 4,147,367   |
| - Allowances                                       | 279,000                                     | 207,458  | -   | 486,458                                    | 486,457   |
| - Job-related allowances                           | 184,000                                     | -  | -   | 184,000                                    | 44,788  |
| Personnel Related Expenses                         |   |  |   |  |   |
| - Rent allowance                                   | 2,150                                       | -  | -   | 2,150                                      | 270   |
| - Mandatory Provident Fund<br>contribution         | 106,374                                     | -  | -   | 106,374                                    | 21,750  |
| - Civil Service Provident<br>Fund contribution     | 1,371,814                                   | -  | -   | 1,371,814                                  | 317,470   |
| - Disturbance allowance                            | 580   | -  | -   | 580  | -   |
| Departmental Expenses                              |   |  |   |  |   |
| - Specialist supplies and<br>equipment             | 612,000                                     | -  | -   | 612,000                                    | 91,733  |
| - General departmental<br>expenses                 | 4,059,902                                   | -  | -   | 4,059,902                                  | 397,661   |
| Other Charges                                      |   |  |   |  |   |
| - Upkeep of land boundary<br>security projects     | 13,600                                      | -  | -   | 13,600                                     | 944   |
| - Investigation expenses                           | 66,000                                      | -  | -   | 66,000                                     | 10,019  |
| - Pay and allowances for the<br>auxiliary services | 232,000                                     | -  | -   | 232,000                                    | 66,035  |
|  | -----<br>25,105,420<br>=====                | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>25,105,420<br>=====               | -----<br>5,584,494<br>=====                                       |