

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 Administration also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the ten bureaux/departments that have redeployed funds under the one-line vote arrangement during the second quarter of 2010-11. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2010

Head 27 - Civil Aid Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	32,170	-	-	-	32,170	15,440
- Allowances	377	-	-	-	377	107
- Job-related allowances	11	-	-	-	11	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	33	-	11	-	44	24
- Civil Service Provident Fund contribution	201	-	-	-	201	35
Departmental Expenses						
- General departmental expenses	15,973	-	-426	-	15,547	7,478
Other Charges						
- Pay and allowances for the auxiliary services	28,437	-	400	-	28,837	12,148
- Training expenses for the auxiliary services	868	-	15	-	883	307
	<u>78,070</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>78,070</u>	<u>35,539</u>

Head 28 - Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	412,410	-	-	-	412,410	195,692
- Allowances	4,951	-	-	-	4,951	2,524
- Job-related allowances	920	-	-	-	920	151
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,249	-	-	-	2,249	991
- Civil Service Provident Fund contribution	3,204	-	-	-	3,204	1,931
- Disturbance allowance	106	-	24	-	130	126
Departmental Expenses						
- General departmental expenses	294,063	-	-24	-	294,039	110,063
	----- 717,903 =====	----- - =====	----- 0 =====	----- - =====	----- 717,903 =====	----- 311,478 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	2,225,608	-6,126	-8,226	-5,970	2,205,286	1,080,868
- Allowances	40,880	5,000	-	-	45,880	20,064
- Job-related allowances	22,333	-	-	-	22,333	12,145
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,118	-	-	-	8,118	3,808
- Civil Service Provident Fund contribution	29,825	-	-	-	29,825	14,489
Departmental Expenses						
- Specialist supplies and equipment	28,972	1,126	8,030	-	38,128	10,865
- General departmental expenses	340,208	-	-	-	340,208	165,378
Other Charges						
- Prisoners' welfare	3,401	-	196	-	3,597	759
- Grant to the Correctional Services Department Welfare Fund	358	-	-	-	358	352
	----- 2,699,703 =====	----- 0 =====	----- 0 =====	----- -5,970 =====	----- 2,693,733 =====	----- 1,308,728 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	99,571	-	-	-	99,571	48,537
- Allowances	3,701	-	-	-	3,701	1,911
- Job-related allowances	8	-	-	-	8	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	241	-	-	-	241	123
- Civil Service Provident Fund contribution	223	-	-	-	223	146
Departmental Expenses						
- General departmental expenses	171,567	-	-1,984	-4,360	165,223	20,473
Other Charges						
- International Youth Exchange Programme	1,850	-	-	-	1,850	240
- Family Council related programmes	25,000	-	-	-	25,000	3,340
- Promotion of civic education outside schools	20,315	-	-	-	20,315	5,318
- Youth Square	71,040	-	-	-	71,040	30,884
- Youth development activities	26,000	-	-	-	26,000	14,230
Subventions						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	4,458
- Hong Kong Sports Institute Limited	154,736	-	568	-	155,304	74,355
- Duty Lawyer Service	103,071	-	-	-	103,071	51,536
- Hong Kong Academy for Performing Arts	191,422	-	1,273	-	192,695	80,397
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	886
- Hong Kong Arts Development Council	79,455	-	143	-	79,598	57,624
- Legal Aid Services Council	5,231	-	-	-	5,231	2,616
- Sports Federation and Olympic Committee of Hong Kong, China	16,899	-	-	-	16,899	3,910
- Uniformed groups and other youth organisations	51,200	-	-	-	51,200	26,582
- Major Performing Arts Groups	264,164	-	-	-	264,164	198,123
	1,296,381	-	0	-4,360	1,292,021	625,689

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	1,976,776	-	-	-	1,976,776	941,057
- Allowances	45,140	9	-	-	45,149	19,693
- Job-related allowances	27,988	13	-	-	28,001	12,068
Personnel Related Expenses						
- Mandatory Provident Fund contribution	12,849	-	-	-	12,849	6,011
- Civil Service Provident Fund contribution	2,500	-	-	-	2,500	1,419
Departmental Expenses						
- General departmental expenses	2,620,226	-102	50	-	2,620,174	1,174,457
Other Charges						
- Publicity	38,333	-	-50	-	38,283	19,779
- Cultural presentations, entertainment programmes, activities and exhibitions	149,014	-	-	-	149,014	64,424
- Recreation and sports activities, programmes, campaigns and exhibitions	36,186	80	-	-	36,266	12,991
- Library materials and multi- media services	83,295	-	-	-	83,295	37,077
- Artefacts and museum exhibitions	52,510	-	-	-	52,510	10,874
Subventions						
- Leisure and culture subventions	215,813	-	-	-	215,813	119,989
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	-
- Subventions to non- government organisation camps	31,000	-	-	-	31,000	15,110
	5,292,321	0	0	-	5,292,321	2,435,355

Head 156 - Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	2,586,034	-	-	-	2,586,034	1,235,419
- Allowances	24,461	-	-	-	24,461	8,909
- Job-related allowances	196	-	-	-	196	61
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,645	-	-	-	4,645	1,640
- Civil Service Provident Fund contribution	20,864	-	-	-	20,864	10,493
- Severance Payment / Long Service Payment	271	-	-	-	271	143
Departmental Expenses						
- Temporary staff	311,880	-	-	-	311,880	138,325
- Remuneration for special appointments	93,704	-	-	-	93,704	47,011
- General departmental expenses	470,113	-	-	-	470,113	162,311
Other Charges						
- Teacher training	138,969	-	-	-	138,969	38,416
- Curriculum Development Institute	218,732	-	-	-	218,732	98,043
- Subject and curriculum block grant for government schools	91,309	-	-	-	91,309	41,959
- School extra-curricular activities, programmes, grants and prizes	98,992	-	-	-	98,992	34,924
- Pre-primary Education Voucher Scheme	1,834,138	-	-	-	1,834,138	1,037,406
Subventions						
- Code of Aid for primary schools	9,365,912	-	-14,170	-	9,351,742	4,916,188
- Code of Aid for secondary schools	15,813,464	-	9,481	-	15,822,945	8,078,228
- Mortgage Interest Subsidy Scheme	1,100	-	-	-	1,100	401
- Code of Aid for special schools	1,451,823	-	507	-	1,452,330	730,618
- Direct Subsidy Scheme	2,524,757	-	1,021	-	2,525,778	1,197,780
- Child Care Centre Subsidy Scheme	13,788	-	-	-	13,788	6,951
- Assistance to Caput schools	167,545	-	242	-	167,787	91,012

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
- English Schools Foundation junior schools	117,294	-	-	-	117,294	114,471
- English Schools Foundation secondary schools	170,151	-	-	-	170,151	164,997
- Refund of rent, rates and government rent to kindergartens, kindergarten- cum-child care centres, private schools, educational institutes and study rooms	283,648	-	-	-	283,648	124,073
- Miscellaneous educational services	242,161	-	2,919	-	245,080	83,563
- Vocational Training Council	1,653,944	-	-	-	1,653,944	826,972
	<u>37,699,895</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>37,699,895</u>	<u>19,190,314</u>

Head 166 - Government Flying Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2010 to 30.9.2010) of 2010-11

	Original estimate 2010-11 (\$'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 2010-11 (\$'000)	Actual expenditure for the year to 30.9.2010 (\$'000)
Personal Emoluments						
- Salaries	108,440	-	-	-	108,440	51,526
- Allowances	1,805	-	-9	-	1,796	309
- Job-related allowances	162	-	-	-	162	73
Personnel Related Expenses						
- Mandatory Provident Fund contribution	442	-	-	-	442	111
- Civil Service Provident Fund contribution	1,492	-	-	-	1,492	675
- Disturbance allowance	-	-	9	-	9	-
Departmental Expenses						
- Fuel and lubricating oil	16,200	-	-	-	16,200	6,715
- General departmental expenses	39,767	-	-	-	39,767	15,233
Other Charges						
- Grant to the Government Flying Service Welfare Fund	10	-	-	-	10	9
- Pay and allowances for the auxiliary services	750	-	-	-	750	214
- Training expenses for the Government Flying Service	16,256	-	-	-	16,256	4,139
	<u>185,324</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>185,324</u>	<u>79,004</u>