

## **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 nine bureaux/departments that have redeployed funds under the one-line vote arrangement during the second quarter of 2011-12. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
November 2011

Head 23 - Auxiliary Medical Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
Personal Emoluments						
- Salaries	28,614	-	(40)	-	28,574	14,482
- Allowances	198	-	-	-	198	130
- Job-related allowances	37	-	-	-	37	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	47	-	-	-	47	42
- Civil Service Provident Fund contribution	40	-	40	-	80	57
Departmental Expenses						
- General departmental expenses	11,651	-	-	-	11,651	5,571
Other Charges						
- Pay and allowances for the auxiliary services	24,320	-	-	-	24,320	12,056
- Training expenses for the auxiliary services	1,343	-	-	-	1,343	328
	----- 66,250 =====	----- - =====	----- 0 =====	----- - =====	----- 66,250 =====	----- 32,672 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
Personal Emoluments						
- Salaries	32,300	-	(600)	-	31,700	15,987
- Allowances	287	-	87	-	374	300
- Job-related allowances	9	-	-	-	9	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	40	-	-	-	40	28
- Civil Service Provident Fund contribution	313	-	-	-	313	39
Departmental Expenses						
- General departmental expenses	15,978	-	717	-	16,695	8,294
Other Charges						
- Pay and allowances for the auxiliary services	31,342	-	(92)	-	31,250	12,991
- Training expenses for the auxiliary services	867	-	(112)	-	755	320
	81,136	-	0	-	81,136	37,959

Head 30 - Correctional Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,197,199	-	(336)	(2,000)	2,194,863	1,133,575
- Allowances	49,256	-	-	-	49,256	22,451
- Job-related allowances	26,385	-	-	-	26,385	13,034
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	5,331	-	-	-	5,331	3,827
- Civil Service Provident Fund contribution	43,596	-	-	-	43,596	20,975
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	35,866	-	-	-	35,866	9,535
- General departmental expenses	372,868	-	-	-	372,868	188,473
<b>Other Charges</b>						
- Prisoners' welfare	3,580	-	336	-	3,916	1,411
- Grant to the Correctional Services Department Welfare Fund	358	-	-	-	358	351
	----- 2,734,439 =====	----- - =====	----- 0 =====	----- (2,000) =====	----- 2,732,439 =====	----- 1,393,632 =====



Head 49 - Food and Environmental Hygiene Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,368,516	-	-	-	2,368,516	1,222,858
- Allowances	24,860	-	-	-	24,860	9,587
- Job-related allowances	59,640	-	-	-	59,640	28,097
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	13,282	-	-	-	13,282	7,320
- Civil Service Provident Fund contribution	21,320	-	-	-	21,320	10,223
<b>Departmental Expenses</b>						
- General departmental expenses	2,013,151	-	(17)	(1,557)	2,011,577	867,106
<b>Other Charges</b>						
- Commonwealth War Graves Commission	253	-	17	-	270	270
	4,501,022	-	0	(1,557)	4,499,465	2,145,461

Head 53 - Government Secretariat: Home Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	106,468	-	-	-	106,468	50,929
- Allowances	4,760	-	-	-	4,760	2,124
- Job-related allowances	8	-	-	-	8	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	133	-	-	-	133	86
- Civil Service Provident Fund contribution	1,029	-	-	-	1,029	537
<b>Departmental Expenses</b>						
- General departmental expenses	135,140	-	(13,582)	-	121,558	18,960
<b>Other Charges</b>						
- International Youth Exchange Programme	1,850	-	-	-	1,850	401
- Family Council related programmes	27,500	-	-	-	27,500	10,704
- Promotion of civic education outside schools	20,315	-	-	-	20,315	6,980
- Youth Square	71,040	-	-	-	71,040	17,767
- Youth development activities	36,000	-	-	-	36,000	18,514
<b>Subventions</b>						
- Creative arts centre in Shek Kip Mei	8,916	-	-	-	8,916	4,458
- Hong Kong Sports Institute Limited	155,304	-	-	-	155,304	57,334
- Duty Lawyer Service	109,225	-	2,473	-	111,698	54,519
- Hong Kong Academy for Performing Arts	201,698	-	9,803	-	211,501	87,396
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	886
- Hong Kong Arts Development Council	80,598	-	1,105	-	81,703	59,601
- Legal Aid Services Council	11,257	-	201	-	11,458	5,629
- Sports Federation and Olympic Committee of Hong Kong, China	18,169	-	-	-	18,169	3,301
- Uniformed groups and other youth organisations	51,800	-	-	-	51,800	25,590
- Major Performing Arts Groups	264,164	-	-	-	264,164	198,123
	1,307,145	-	0	-	1,307,145	623,839

Head 55 - Government Secretariat: Commerce and Economic Development Bureau  
 (Communications and Technology Branch)  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
Personal Emoluments						
- Salaries	49,385	-	-	-	49,385	25,571
- Allowances	1,433	-	-	-	1,433	666
- Job-related allowances	4	-	-	-	4	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	80	-	117	-	197	86
- Civil Service Provident Fund contribution	904	-	(117)	-	787	274
Departmental Expenses						
- General departmental expenses	71,141	-	-	-	71,141	15,647
	----- 122,947 =====	----- - =====	----- 0 =====	----- - =====	----- 122,947 =====	----- 42,244 =====



Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,066,324	-	-	-	2,066,324	1,028,559
- Allowances	47,771	-	-	-	47,771	22,373
- Job-related allowances	29,843	-	-	-	29,843	13,382
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	12,770	-	-	-	12,770	4,490
- Civil Service Provident Fund contribution	25,264	40	-	-	25,304	11,666
<b>Departmental Expenses</b>						
- General departmental expenses	2,684,315	(7,688)	17	-	2,676,644	1,279,383
<b>Other Charges</b>						
- Publicity	45,000	1,148	-	-	46,148	22,303
- Cultural presentations, entertainment programmes, activities and exhibitions	153,951	-	-	-	153,951	67,715
- Recreation and sports activities, programmes, campaigns and exhibitions	38,036	5,911	(17)	-	43,930	19,956
- Library materials and multi-media services	83,295	-	-	-	83,295	40,505
- Artefacts and museum exhibitions	54,100	-	-	-	54,100	20,384
<b>Subventions</b>						
- Leisure and culture subventions	233,658	589	-	-	234,247	133,133
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	-
- Subventions to non- government organisation camps	31,500	-	-	-	31,500	15,009
	5,506,518	0	0	-	5,506,518	2,679,264

Head 151 - Government Secretariat: Security Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2011 to 30.9.2011) of 2011-12

	Original estimate 2011-12 (\$'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 2011-12 (\$'000)	Actual expenditure for the year to 30.9.2011 (\$'000)
Personal Emoluments						
- Salaries	97,846	-	-	-	97,846	50,891
- Allowances	5,522	-	-	-	5,522	2,497
- Job-related allowances	34	-	-	-	34	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	194	-	-	-	194	113
- Civil Service Provident Fund contribution	1,457	-	-	-	1,457	907
Departmental Expenses						
- Honoraria for members of committees	16,500	-	-	-	16,500	1,000
- General departmental expenses	78,841	-	(10)	-	78,831	28,323
Other Charges						
- World Customs Organization	250	-	10	-	260	252
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	-
- Action Committee Against Narcotics	4,600	-	-	-	4,600	556
Subventions						
- Legal assistance scheme for torture claimants	67,500	-	-	-	67,500	12,193
	272,961	-	0	-	272,961	96,732