

## **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 redeployment of funds by 12 bureaux/departments under the one-line vote arrangement during the second quarter of 2012-13. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
December 2012

Head 25 - Architectural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	916,796	-	(24)	-	916,772	480,625
- Allowances	9,771	-	-	-	9,771	5,060
- Job-related allowances	25	-	24	-	49	29
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,236	-	-	-	2,236	1,275
- Civil Service Provident Fund contribution	11,522	-	-	-	11,522	5,294
<b>Departmental Expenses</b>						
- Light and power	4,339	-	-	-	4,339	2,341
- Hire of services and professional fees	63,919	-	-	-	63,919	7,314
- Workshop services	11,241	-	-	-	11,241	4,985
- General departmental expenses	61,691	-	-	-	61,691	22,083
<b>Other Charges</b>						
- Maintenance of government buildings	562,387	-	-	-	562,387	221,736
	----- 1,643,927 =====	----- - =====	----- 0 =====	----- - =====	----- 1,643,927 =====	----- 750,742 =====

Head 27 - Civil Aid Service  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	33,897	-	-	-	33,897	16,685
- Allowances	209	-	6	-	215	161
- Job-related allowances	9	-	-	-	9	5
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	76	-	-	-	76	48
- Civil Service Provident Fund contribution	281	-	-	-	281	90
<b>Departmental Expenses</b>						
- General departmental expenses	19,553	-	(71)	-	19,482	8,502
<b>Other Charges</b>						
- Pay and allowances for the auxiliary services	31,702	-	-	-	31,702	12,171
- Training expenses for the auxiliary services	947	-	65	-	1,012	592
	----- 86,674 =====	----- - =====	----- 0 =====	----- - =====	----- 86,674 =====	----- 38,254 =====



Head 44 - Environmental Protection Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	884,623	-	-	-	884,623	456,895
- Allowances	14,600	-	-	-	14,600	8,518
- Job-related allowances	623	-	-	-	623	299
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,372	-	-	-	1,372	683
- Civil Service Provident Fund contribution	10,166	-	-	-	10,166	5,101
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	10,000	-	(90)	-	9,910	4,268
- General departmental expenses	316,033	-	90	-	316,123	105,983
	----- 1,237,417 =====	----- - =====	----- 0 =====	----- - =====	----- 1,237,417 =====	----- 581,747 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	317,200	-	-	-	317,200	169,107
- Allowances	5,400	-	-	-	5,400	2,138
- Job-related allowances	100	-	-	-	100	38
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	130	-	155	-	285	135
- Civil Service Provident Fund contribution	712	-	-	-	712	394
<b>Departmental Expenses</b>						
- Hire of services and professional fees	169,908	(7,000)	(129)	-	162,779	70,124
- Data processing	40,000	5,000	(26)	-	44,974	10,380
- General departmental expenses	29,882	2,000	-	-	31,882	11,508
<b>Other Charges</b>						
- New Strategy for E-government Service Delivery	43,146	-	-	-	43,146	15,149
	----- 606,478 =====	----- 0 =====	----- 0 =====	----- - =====	----- 606,478 =====	----- 278,973 =====

Head 60 - Highways Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	1,009,347	-	-	-	1,009,347	503,292
- Allowances	14,405	-	20	-	14,425	7,450
- Job-related allowances	1,498	-	-	-	1,498	722
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,567	-	-	-	2,567	1,093
- Civil Service Provident Fund contribution	15,508	-	-	-	15,508	7,499
<b>Departmental Expenses</b>						
- Maintenance materials	77	-	-	-	77	14
- Workshop services	123,412	-	9	-	123,421	59,347
- General departmental expenses	93,800	-	(29)	-	93,771	28,366
<b>Other Charges</b>						
- Highways maintenance	870,252	-	-	-	870,252	433,217
	<u>2,130,866</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>2,130,866</u>	<u>1,041,000</u>

Head 63 - Home Affairs Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	743,045	-	-	-	743,045	376,965
- Allowances	14,272	-	-	-	14,272	7,974
- Job-related allowances	330	-	270	-	600	524
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	2,828	-	-	-	2,828	1,676
- Civil Service Provident Fund contribution	12,169	-	-	-	12,169	5,231
<b>Departmental Expenses</b>						
- Temporary staff	67,009	-	-	-	67,009	36,058
- Honoraria for members of committees	331,765	-	-	-	331,765	143,542
- General departmental expenses	306,259	-	(270)	-	305,989	117,913
<b>Other Charges</b>						
- Community involvement projects	320,000	-	-	-	320,000	101,742
- Financial assistance to mutual aid committees	10,310	-	-	-	10,310	2,194
- Promotional activities on building management	2,500	-	-	-	2,500	236
<b>Subventions</b>						
- Subventions to New Territories organisations	7,803	-	-	-	7,803	3,587
- Subventions to district sports and arts associations	3,800	-	-	-	3,800	1,230
	----- 1,822,090 =====	----- - =====	----- 0 =====	----- - =====	----- 1,822,090 =====	----- 798,872 =====



Head 92 - Department of Justice  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	662,539	-	(2,279)	-	660,260	327,251
- Allowances	14,112	-	-	-	14,112	5,520
- Job-related allowances	6	-	-	-	6	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	775	-	1,000	-	1,775	817
- Civil Service Provident Fund contribution	19,465	-	-	-	19,465	6,633
<b>Departmental Expenses</b>						
- Remuneration for special appointments	3,750	-	-	-	3,750	1,546
- General departmental expenses	90,397	-	1,279	-	91,676	45,532
<b>Other Charges</b>						
- Hire of legal services and related professional fees	177,044	-	-	-	177,044	105,894
- Legal services for construction dispute	58,736	-	-	-	58,736	45,122
	----- 1,026,824 =====	----- - =====	----- 0 =====	----- - =====	----- 1,026,824 =====	----- 538,316 =====

Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,238,102	-	5,856	-	2,243,958	1,115,935
- Allowances	51,861	-	10	-	51,871	25,942
- Job-related allowances	30,433	-	6	-	30,439	16,033
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	11,955	-	26	-	11,981	5,490
- Civil Service Provident Fund contribution	41,656	-	113	-	41,769	20,558
<b>Departmental Expenses</b>						
- General departmental expenses	2,957,869	(10,324)	(24,818)	-	2,922,727	1,410,765
<b>Other Charges</b>						
- Publicity	45,996	-	7,249	-	53,245	25,636
- Cultural presentations, entertainment programmes, activities and exhibitions	168,287	-	7,740	-	176,027	89,576
- Recreation and sports activities, programmes, campaigns and exhibitions	40,735	4,561	-	-	45,296	22,012
- Library materials and multi-media services	83,295	-	3,818	-	87,113	43,921
- Artefacts and museum exhibitions	70,487	-	-	-	70,487	30,412
<b>Subventions</b>						
- Leisure and culture subventions	243,876	7,287	-	-	251,163	140,034
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	37,624	(1,524)	-	-	36,100	18,953
	----- 6,022,867 =====	----- 0 =====	----- 0 =====	----- - =====	----- 6,022,867 =====	----- 2,965,748 =====

Head 143 - Government Secretariat: Civil Service Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	352,150	-	(50)	-	352,100	177,913
- Allowances	4,874	-	-	-	4,874	2,216
- Job-related allowances	1	-	-	-	1	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	233	-	50	-	283	280
- Civil Service Provident Fund contribution	2,758	-	-	-	2,758	1,496
<b>Departmental Expenses</b>						
- Training expenses	66,507	-	-	-	66,507	25,468
- General departmental expenses	32,931	-	-	-	32,931	11,124
	----- 459,454 =====	----- - =====	----- 0 =====	----- - =====	----- 459,454 =====	----- 218,498 =====

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	117,105	-	-	-	117,105	58,984
- Allowances	5,202	-	-	-	5,202	3,051
- Job-related allowances	4	-	-	-	4	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	77	-	143	-	220	100
- Civil Service Provident Fund contribution	2,504	-	-	-	2,504	1,327
- Disturbance allowance	191	-	-	-	191	-
<b>Departmental Expenses</b>						
- General departmental expenses	182,785	-	(143)	-	182,642	38,300
<b>Other Charges</b>						
- Subscription to the World Trade Organization	44,988	-	-	-	44,988	-
<b>Subventions</b>						
- Consumer Council	80,084	-	-	-	80,084	46,711
- Hong Kong - Japan Business Co-operation	3,610	-	-	-	3,610	903
- Hong Kong Tourism	544,091	-	-	-	544,091	272,045
- Hong Kong Trade Development Council	383,867	-	-	-	383,867	192,000
	----- 1,364,508 =====	----- - =====	----- 0 =====	----- - =====	----- 1,364,508 =====	----- 613,422 =====

Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2012 to 30.9.2012) of 2012-13

	Original estimate 2012-13 (\$'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 2012-13 (\$'000)	Actual expenditure for the year to 30.9.2012 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	241,282	-	(19,191)	-	222,091	116,837
- Allowances	4,486	-	(150)	-	4,336	1,349
- Job-related allowances	142	-	150	-	292	211
<b>Personnel Related Expenses</b>						
- Employees' compensation, injury, incapacity and death related payments and expenses	-	-	160	-	160	93
- Mandatory Provident Fund contribution	1,623	-	-	-	1,623	275
- Civil Service Provident Fund contribution	1,050	-	-	-	1,050	596
<b>Departmental Expenses</b>						
- General departmental expenses	324,249	-	19,031	-	343,280	140,046
	----- 572,832 =====	----- - =====	----- 0 =====	----- - =====	----- 572,832 =====	----- 259,407 =====