

## **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 eight bureaux/departments under the one-line vote arrangement during the second quarter of 2013-14. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
November 2013

## Head 27 - Civil Aid Service

## Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	35,429	-	-	-	35,429	17,817
- Allowances	367	-	-	-	367	170
- Job-related allowances	9	-	-	-	9	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	112	-	-	-	112	41
- Civil Service Provident Fund contribution	478	-	-	-	478	198
<b>Departmental Expenses</b>						
- General departmental expenses	22,973	-	450	-	23,423	11,172
<b>Other Charges</b>						
- Pay and allowances for the auxiliary services	35,148	-	(400)	-	34,748	16,452
- Training expenses for the auxiliary services	1,047	-	(50)	-	997	569
	----- 95,563 =====	----- - =====	----- 0 =====	----- - =====	----- 95,563 =====	----- 46,421 =====



Head 47 - Government Secretariat: Office of the Government Chief Information Officer  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	342,700	-	-	-	342,700	174,939
- Allowances	5,300	-	-	-	5,300	2,569
- Job-related allowances	100	-	-	-	100	-
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	203	-	500	-	703	296
- Civil Service Provident Fund contribution	1,318	-	-	-	1,318	622
<b>Departmental Expenses</b>						
- Hire of services and professional fees	170,647	6,800	2,166	-	179,613	81,037
- Data processing	40,000	(3,500)	-	-	36,500	10,174
- General departmental expenses	29,893	(3,300)	(1,500)	-	25,093	11,792
<b>Other Charges</b>						
- Hosting Platform for e- Government Services	44,876	-	(1,166)	-	43,710	14,390
	----- 635,037 =====	----- 0 =====	----- 0 =====	----- - =====	----- 635,037 =====	----- 295,819 =====

Head 53 - Government Secretariat: Home Affairs Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	130,096	-	-	-	130,096	61,360
- Allowances	4,171	-	-	-	4,171	1,459
- Job-related allowances	36	-	-	-	36	1
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	396	-	-	-	396	177
- Civil Service Provident Fund contribution	2,215	-	-	-	2,215	990
<b>Departmental Expenses</b>						
- General departmental expenses	191,837	-	(9,727)	-	182,110	35,274
<b>Other Charges</b>						
- International Youth Exchange Programme	1,850	-	-	-	1,850	391
- Family Council related programmes	27,500	-	-	-	27,500	5,148
- Promotion of civic education outside schools	20,315	-	-	-	20,315	7,339
- Youth Square	77,100	-	-	-	77,100	19,950
- Youth development	36,000	-	-	-	36,000	16,907
<b>Subventions</b>						
- Creative arts centre in Shek Kip Mei	9,138	-	-	-	9,138	4,458
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	2,856
- Duty Lawyer Service	116,352	-	1,535	-	117,887	58,094
- Hong Kong Academy for Performing Arts	261,215	-	7,353	-	268,568	83,778
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	886
- Hong Kong Arts Development Council	91,008	-	731	-	91,739	56,588
- Legal Aid Services Council	5,215	-	108	-	5,323	3,992
- Sports Federation and Olympic Committee of Hong Kong, China	18,859	-	-	-	18,859	6,850
- Uniformed groups and other youth organisations	57,830	-	-	-	57,830	27,266
- Major Performing Arts Groups	304,164	-	-	-	304,164	145,290
	----- 1,362,780 =====	----- - =====	----- 0 =====	----- - =====	----- 1,362,780 =====	----- 539,054 =====

Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,428,204	-	255	-	2,428,459	1,190,866
- Allowances	53,397	-	80	-	53,477	28,849
- Job-related allowances	32,363	-	-	-	32,363	17,363
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	16,287	-	-	-	16,287	6,703
- Civil Service Provident Fund contribution	55,008	-	51	-	55,059	26,561
<b>Departmental Expenses</b>						
- General departmental expenses	3,111,008	-	(6,846)	-	3,104,162	1,534,078
<b>Other Charges</b>						
- Publicity	57,746	-	2,902	-	60,648	21,609
- Cultural presentations, entertainment programmes, activities and	162,729	-	-	-	162,729	74,226
- Recreation and sports activities, programmes, campaigns and exhibitions	40,355	-	3,200	-	43,555	39,270
- Library materials and multi-media services	83,295	-	-	-	83,295	39,158
- Artefacts and museum exhibitions	83,718	-	358	-	84,076	30,336
<b>Subventions</b>						
- Leisure and culture subventions	261,867	-	-	-	261,867	139,532
- Hong Kong Life Saving Society	541	-	-	-	541	271
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	36,582	-	-	-	36,582	18,630
	----- 6,423,250 =====	----- - =====	----- 0 =====	----- - =====	----- 6,423,250 =====	----- 3,167,527 =====

Head 151 - Government Secretariat: Security Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	109,258	-	-	-	109,258	53,859
- Allowances	5,512	-	-	-	5,512	2,581
- Job-related allowances	22	-	-	-	22	4
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	171	-	-	-	171	120
- Civil Service Provident Fund contribution	3,247	-	-	-	3,247	1,621
<b>Departmental Expenses</b>						
- Honoraria for members of committees	21,326	-	-	-	21,326	3,310
- General departmental expenses	78,928	-	(6)	-	78,922	27,141
<b>Other Charges</b>						
- World Customs Organization	230	-	6	-	236	236
- United Nations International Drug Control Programme and World Health Organization	295	-	-	-	295	-
- Action Committee Against Narcotics	4,600	-	-	-	4,600	977
<b>Subventions</b>						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	37,461
	----- 313,589 =====	----- - =====	----- 0 =====	----- - =====	----- 313,589 =====	----- 127,310 =====

Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	276,054	-	-	-	276,054	131,851
- Allowances	4,186	2,564	(2,500)	-	4,250	2,427
- Job-related allowances	222	-	-	-	222	119
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,677	-	-	-	1,677	944
- Civil Service Provident Fund contribution	1,476	-	-	-	1,476	763
- Disturbance allowance	-	-	10	-	10	3
<b>Departmental Expenses</b>						
- General departmental expenses	410,468	(2,564)	2,490	-	410,394	151,413
	----- 694,083 =====	----- 0 =====	----- 0 =====	----- - =====	----- 694,083 =====	----- 287,520 =====



Head 163 - Registration and Electoral Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

	Original estimate 2013-14 (\$'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 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	49,772	-	-	-	49,772	23,115
- Allowances	1,105	-	-	-	1,105	221
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	256	-	(114)	-	142	93
- Civil Service Provident Fund contribution	808	-	114	-	922	408
<b>Departmental Expenses</b>						
- Honoraria for members of committees	480	-	-	-	480	240
- General departmental expenses	14,430	-	(359)	-	14,071	6,177
<b>Other Charges</b>						
- Election expenses	27,464	-	359	-	27,823	7,504
	----- 94,315 =====	----- - =====	----- 0 =====	----- - =====	----- 94,315 =====	----- 37,758 =====