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 Encl. second quarter of 2013-14. The details are set out in the Enclosure.

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

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

Head 37 - Department of Health Financial Position of Subhead 000 Operational Expenses Report for the second quarter (1.7.2013 to 30.9.2013) of 2013-14

		Redeployment	Redeployment	G 1		
		of funds within Subhead	of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14	quarter	quarter	deleted)	2013-14	to 30.9.2013
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
	(ψ 000)	(ψ 000)	(\$\psi 000)	(\$000)	(ψ 000)	(ψ 000)
Personal Emoluments						
- Salaries	2,709,248	-	-	-	2,709,248	1,340,600
- Allowances	19,756	-	-	-	19,756	10,191
- Job-related allowances	1,848	-	-	-	1,848	959
Personnel Related Expenses						
- Mandatory Provident	6,201	-	-	-	6,201	5,001
Fund contribution						
- Civil Service Provident	72,137	-	-	-	72,137	33,490
Fund contribution						
Departmental Expenses						
- Temporary staff	194,613	-	-	-	194,613	80,827
- Specialist supplies and	463,230	-	-	-	463,230	189,972
equipment	664.160	(5.012)	1.000		661.064	200.200
- General departmental	664,168	(5,013)	1,909	-	661,064	308,209
expenses Other Charges						
- Contracting out of dental	6,000				6,000	3,701
prostheses	0,000	-	-	-	0,000	3,701
- Payment and	420,000	_	(4,430)	_	415,570	166,336
reimbursement of medical	420,000		(4,430)		413,370	100,550
fees and hospital charges						
- Supply, repair and renewal	3,600	-	-	_	3,600	2,187
of prostheses and surgical	,				,	,
appliances						
- Health Care Voucher	195,000	-	-	-	195,000	-
- Vaccination	130,271	-	-	-	130,271	2,137
Subventions						
- Subvented institutions	232,888	5,013	2,521	-	240,422	120,931
	5,118,960	0	0	-	5,118,960	2,264,541
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14	quarter	quarter	deleted)	2013-14	to 30.9.2013
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	342,700	-	-	-	342,700	174,939
- Allowances	5,300	-	-	-	5,300	2,569
- Job-related allowances	100	-	-	-	100	-
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	203	-	500	-	703	296
- Civil Service Provident Fund contribution	1,318	-	-	-	1,318	622
Departmental Expenses						
- 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
Other Charges						
- 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

	estimate 2013-14 (\$'000)	during 1st quarter (\$'000)	during 2nd quarter (\$'000)	provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.9.2013 (\$'000)
Personal Emoluments						
- Salaries	130,096	-	-	-	130,096	61,360
- Allowances	4,171	-	-	-	4,171	1,459
- Job-related allowances	36	-	-	-	36	1
Personnel Related Expenses						
 Mandatory Provident Fund contribution 	396	-	-	-	396	177
 Civil Service Provident Fund contribution 	2,215	-	-	-	2,215	990
Departmental Expenses						
 General departmental expenses Other Charges 	191,837	-	(9,727)	-	182,110	35,274
- 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
Subventions	30,000				30,000	10,507
- Creative arts centre in	9,138	-	-	-	9,138	4,458
Shek Kip Mei	2,-20				2,	-,
 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

		Redeployment of funds within	Redeployment of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14			deleted)	2013-14	to 30.9.2013
	(\$'000)	quarter (\$'000)	quarter (\$'000)	(\$'000)	(\$'000)	(\$'000)
	(\$000)	(\$000)	(\$ 000)	(\$000)	(\$000)	(\$000)
Personal Emoluments						
- 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
Personnel Related Expenses						
- Mandatory Provident	16,287	-	-	-	16,287	6,703
Fund contribution						
- Civil Service Provident	55,008	-	51	-	55,059	26,561
Fund contribution						
Departmental Expenses						
- General departmental	3,111,008	-	(6,846)	-	3,104,162	1,534,078
expenses						
Other Charges						
- Publicity	57,746	-	2,902	-	60,648	21,609
- Cultural presentations,	162,729	-	-	-	162,729	74,226
entertainment						
programmes, activities and						
 Recreation and sports 	40,355	-	3,200	-	43,555	39,270
activities, programmes,						
campaigns and exhibitions						
- Library materials and	83,295	-	-	-	83,295	39,158
multi-media services						
- Artefacts and museum	83,718	-	358	-	84,076	30,336
exhibitions						
Subventions						
- Leisure and culture	261,867	-	-	-	261,867	139,532
subventions	5.4.1				~ 4.1	271
- Hong Kong Life Saving	541	-	-	-	541	271
Society	150				150	75
- Hong Kong	150	-	-	-	150	75
Archaeological Society - Subventions to non-	36,582				36,582	18,630
government organisation	30,362	-	-	-	30,362	10,030
camps						
Camps						
	6,423,250	_	0	_	6,423,250	3,167,527
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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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary 		A . 1
	Oni nimal	Subhead	Subhead	provision	Λ A	Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14	quarter	quarter	deleted)	2013-14	to 30.9.2013
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	109,258	-	-	-	109,258	53,859
- Allowances	5,512	-	-	-	5,512	2,581
- Job-related allowances	22	-	-	-	22	4
Personnel Related Expenses						
- Mandatory Provident	171	-	-	-	171	120
Fund contribution						
- Civil Service Provident	3,247	-	-	-	3,247	1,621
Fund contribution						
Departmental Expenses						
- Honoraria for members of committees	21,326	-	-	-	21,326	3,310
- General departmental expenses	78,928	-	(6)	-	78,922	27,141
Other Charges						
- World Customs	230	-	6	-	236	236
Organization						
- United Nations	295	-	-	-	295	-
International Drug Control						
Programme and World						
Health Organization	4.500				4.500	0.55
 Action Committee Against Narcotics 	4,600	-	-	-	4,600	977
Subventions						
	00.000				00.000	27.461
- 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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14	quarter	quarter	deleted)	2013-14	to 30.9.2013
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	276,054	-	-	-	276,054	131,851
- Allowances	4,186	2,564	(2,500)	-	4,250	2,427
- Job-related allowances	222	-	-	-	222	119
Personnel Related Expenses						
- Mandatory Provident	1,677	-	-	-	1,677	944
Fund contribution						
- Civil Service Provident	1,476	-	-	-	1,476	763
Fund contribution						
- Disturbance allowance	-	-	10	-	10	3
Departmental Expenses						
- General departmental	410,468	(2,564)	2,490	-	410,394	151,413
expenses						
	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

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2013-14	quarter	quarter	deleted)	2013-14	to 30.9.2013
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	49,772	-	-	-	49,772	23,115
- Allowances	1,105	-	-	-	1,105	221
Personnel Related Expenses						
- Mandatory Provident	256	-	(114)	-	142	93
Fund contribution						
- Civil Service Provident	808	-	114	-	922	408
Fund contribution						
Departmental Expenses						
 Honoraria for members of committees 	480	-	-	-	480	240
- General departmental expenses	14,430	-	(359)	-	14,071	6,177
Other Charges						
- Election expenses	27,464	-	359	-	27,823	7,504
_	94,315	-	0	-	94,315	37,758