

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 six bureaux/departments under the one-line vote arrangement during the first quarter of 2014-15. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2014

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	2,206,885	-	-	2,206,885	556,905
- Allowances	61,943	(1,900)	-	60,043	11,962
- Job-related allowances	9,512	1,850	-	11,362	2,316
Personnel Related Expenses					
- Rent allowance	789	20	-	809	204
- Mandatory Provident Fund contribution	12,639	-	-	12,639	2,497
- Civil Service Provident Fund contribution	71,134	-	-	71,134	16,638
- Disturbance allowance	120	(20)	-	100	-
Departmental Expenses					
- General departmental expenses	582,771	50	-	582,821	75,634
Other Charges					
- Land usage cost	5,200	-	-	5,200	3,908
- Grant to the Customs and Excise Service Welfare	283	-	-	283	278
	----- 2,951,276 =====	----- 0 =====	----- - =====	----- 2,951,276 =====	----- 670,342 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	131,731	-	-	131,731	32,485
- Allowances	2,994	-	-	2,994	598
- Job-related allowances	22	-	-	22	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	265	-	-	265	87
- Civil Service Provident Fund contribution	2,940	-	-	2,940	568
Departmental Expenses					
- General departmental expenses	173,965	(4,209)	-	169,756	10,363
Other Charges					
- International Youth Exchange Programme	2,950	-	-	2,950	6
- Family Council related programmes	27,500	-	-	27,500	590
- Promotion of civic education outside schools	20,315	4,209	-	24,524	5,593
- Youth Square	77,600	-	-	77,600	1,911
- Youth development activities	68,948	-	-	68,948	17,812
Subventions					
- Creative arts centre in Shek Kip Mei	10,250	-	-	10,250	2,562
- Hong Kong Festival Fringe Limited	5,712	-	-	5,712	952
- Duty Lawyer Service	117,617	-	-	117,617	29,376
- Hong Kong Academy for Performing Arts	273,160	-	-	273,160	16,950
- Outward Bound Trust of Hong Kong	1,771	-	-	1,771	443
- Hong Kong Arts Development Council	120,789	-	-	120,789	62,899
- Legal Aid Services Council	5,370	-	-	5,370	1,343
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	19,859	-
- Uniformed groups and other youth organisations	108,765	-	-	108,765	-
- Major Performing Arts Groups	334,580	-	-	334,580	80,169
	<u>1,507,103</u>	<u>0</u>	<u>-</u>	<u>1,507,103</u>	<u>264,707</u>

Head 59 - Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	215,900	-	-	215,900	52,115
- Allowances	9,579	-	-	9,579	2,970
- Job-related allowances	1,158	-	-	1,158	256
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,135	-	-	1,135	233
- Civil Service Provident Fund contribution	5,130	-	-	5,130	930
Departmental Expenses					
- Specialist supplies and equipment	88,575	(2,101)	(1,800)	84,674	9,985
- Contract maintenance	1,140	-	-	1,140	170
- General departmental expenses	67,497	2,101	-	69,598	10,983
	----- 390,114 =====	----- 0 =====	----- (1,800) =====	----- 388,314 =====	----- 77,642 =====

Head 60 - Highways Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	1,097,285	-	-	1,097,285	260,481
- Allowances	18,780	294	-	19,074	3,019
- Job-related allowances	1,474	-	-	1,474	312
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,351	-	-	3,351	711
- Civil Service Provident Fund contribution	24,663	-	-	24,663	5,721
Departmental Expenses					
- Maintenance materials	30	-	-	30	-
- Workshop services	132,540	-	-	132,540	1,600
- General departmental expenses	102,553	(294)	-	102,259	17,773
Other Charges					
- Highways maintenance	945,535	-	-	945,535	246,587
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	2,326,211	0	-	2,326,211	536,204
	=====	=====	=====	=====	=====

Head 80 - Judiciary
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	965,471	(73,417)	-	892,054	217,837
- Allowances	16,056	5,517	-	21,573	5,437
- Job-related allowances	1,216	2	-	1,218	346
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	9,985	(827)	-	9,158	2,446
- Mandatory Provident Fund contribution	3,049	190	-	3,239	719
- Civil Service Provident Fund contribution	10,873	60	-	10,933	2,466
Departmental Expenses					
- Hire of services and professional fees	136,426	93,261	-	229,687	29,504
- General departmental expenses	202,386	(24,786)	-	177,600	30,118
Other Charges					
- Magistrates poor box	8	-	-	8	1
	----- 1,345,470 =====	----- 0 =====	----- - =====	----- 1,345,470 =====	----- 288,874 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2014 to 30.6.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 30.6.2014 (\$'000)
Personal Emoluments					
- Salaries	376,369	-	-	376,369	93,220
- Allowances	4,936	-	-	4,936	1,089
- Job-related allowances	13	-	-	13	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,160	-	-	1,160	203
- Civil Service Provident Fund contribution	5,063	-	-	5,063	1,154
Departmental Expenses					
- Temporary staff	22,055	(3)	-	22,052	3,961
- General departmental expenses	69,736	3	-	69,739	7,056
	----- 479,332 =====	----- 0 =====	----- - =====	----- 479,332 =====	----- 106,683 =====