

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

Encl.

Financial Services and the Treasury Bureau
November 2014

Head 23 - Auxiliary Medical Service

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	31,684	-	-	-	31,684	14,546
- Allowances	361	-	-	-	361	142
- Job-related allowances	61	-	-	-	61	6
Personnel Related Expenses						
- Mandatory Provident Fund contribution	98	-	-	-	98	51
- Civil Service Provident Fund contribution	891	-	-	-	891	375
Departmental Expenses						
- General departmental expenses	14,729	-	170	-	14,899	7,362
Other Charges						
- Pay and allowances for the auxiliary services	30,513	-	-	-	30,513	11,013
- Training expenses for the auxiliary services	2,253	-	(170)	-	2,083	1,191
	----- 80,590 =====	----- - =====	----- 0 =====	----- - =====	----- 80,590 =====	----- 34,686 =====

Head 27 - Civil Aid Service

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	36,610	-	-	-	36,610	17,562
- Allowances	375	-	-	-	375	126
- Job-related allowances	9	-	-	-	9	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	138	-	-	-	138	54
- Civil Service Provident Fund contribution	495	-	-	-	495	207
Departmental Expenses						
- General departmental expenses	20,673	-	78	-	20,751	10,702
Other Charges						
- Pay and allowances for the auxiliary services	34,948	-	(100)	-	34,848	14,430
- Training expenses for the auxiliary services	1,047	-	22	-	1,069	726
	----- 94,295 =====	----- - =====	----- 0 =====	----- - =====	----- 94,295 =====	----- 43,807 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	2,545,031	-	(2,000)	(10,000)	2,533,031	1,247,924
- Allowances	55,739	-	2,000	-	57,739	26,274
- Job-related allowances	32,765	-	-	-	32,765	13,873
Personnel Related Expenses						
- Mandatory Provident Fund contribution	11,843	-	-	-	11,843	6,288
- Civil Service Provident Fund contribution	96,493	-	-	-	96,493	45,490
Departmental Expenses						
- Specialist supplies and equipment	35,881	-	-	-	35,881	10,536
- General departmental expenses	401,623	-	-	-	401,623	213,118
Other Charges						
- Welfare for persons in custody	5,928	-	-	-	5,928	2,105
- Grant to the Correctional Services Department Welfare Fund	369	-	-	-	369	364
	----- 3,185,672 =====	----- - =====	----- 0 =====	----- (10,000) =====	----- 3,175,672 =====	----- 1,565,972 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	2,206,885	-	-	-	2,206,885	1,109,154
- Allowances	61,943	(1,900)	90	-	60,133	26,128
- Job-related allowances	9,512	1,850	-	-	11,362	4,681
Personnel Related Expenses						
- Rent allowance	789	20	-	-	809	384
- Mandatory Provident Fund contribution	12,639	-	-	-	12,639	5,042
- Civil Service Provident Fund contribution	71,134	-	-	-	71,134	33,514
- Disturbance allowance	120	(20)	-	-	100	-
Departmental Expenses						
- General departmental expenses	582,771	50	(90)	-	582,731	226,591
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 =====	----- 0 =====	----- - =====	----- 2,951,276 =====	----- 1,409,680 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	1,004,432	-	-	-	1,004,432	476,533
- Allowances	17,900	-	-	-	17,900	10,294
- Job-related allowances	666	-	-	-	666	288
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,219	-	-	-	3,219	893
- Civil Service Provident Fund contribution	18,342	-	-	-	18,342	8,765
Departmental Expenses						
- Specialist supplies and equipment	10,750	-	(35)	-	10,715	3,932
- General departmental expenses	542,766	-	35	(2,300)	540,501	128,889
	----- 1,598,075 =====	----- - =====	----- 0 =====	----- (2,300) =====	----- 1,595,775 =====	----- 629,594 =====

Head 59 - Government Logistics Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	215,900	-	-	-	215,900	104,077
- Allowances	9,579	-	-	-	9,579	5,291
- Job-related allowances	1,158	-	-	-	1,158	519
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,135	-	-	-	1,135	466
- Civil Service Provident Fund contribution	5,130	-	-	-	5,130	1,887
Departmental Expenses						
- Specialist supplies and equipment	88,575	(2,101)	(213)	(1,800)	84,461	25,030
- Contract maintenance	1,140	-	-	-	1,140	451
- General departmental expenses	67,497	2,101	213	-	69,811	26,927
	----- 390,114 =====	----- 0 =====	----- 0 =====	----- (1,800) =====	----- 388,314 =====	----- 164,648 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	2,536,298	-	-	-	2,536,298	1,208,090
- Allowances	63,699	-	-	-	63,699	27,741
- Job-related allowances	35,678	-	-	-	35,678	17,718
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,735	-	-	-	14,735	6,695
- Civil Service Provident Fund contribution	74,907	-	-	-	74,907	34,063
Departmental Expenses						
- General departmental expenses	3,279,658	-	(7,000)	-	3,272,658	1,683,342
Other Charges						
- Publicity	60,137	-	-	-	60,137	27,286
- Cultural presentations, entertainment programmes, activities and exhibitions	171,808	-	-	-	171,808	81,535
- Recreation and sports activities, programmes, campaigns and exhibitions	49,835	-	-	-	49,835	22,826
- Library materials and multi- media services	86,227	-	7,000	-	93,227	41,090
- Artefacts and museum exhibitions	105,726	-	-	-	105,726	40,286
Subventions						
- Leisure and culture subventions	260,455	-	-	-	260,455	135,772
- Hong Kong Life Saving Society	541	-	-	-	541	135
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	38,149	-	-	-	38,149	19,441
	<u>6,778,003</u>	<u>-</u>	<u>0</u>	<u>-</u>	<u>6,778,003</u>	<u>3,346,095</u>

Head 151 - Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	114,306	-	-	-	114,306	56,064
- Allowances	5,671	-	-	-	5,671	2,422
- Job-related allowances	22	-	-	-	22	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	196	-	-	-	196	133
- Civil Service Provident Fund contribution	3,651	-	-	-	3,651	1,701
Departmental Expenses						
- Honoraria for members of committees	17,000	-	-	-	17,000	2,829
- General departmental expenses	89,173	-	(2)	-	89,171	22,757
Other Charges						
- World Customs Organization	240	-	2	-	242	241
- United Nations International Drug Control Programme and World Health Organization	295	-	-	-	295	-
- Action Committee Against Narcotics	4,600	-	-	-	4,600	1,137
Subventions						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	37,872
	----- 325,154 =====	----- - =====	----- 0 =====	----- - =====	----- 325,154 =====	----- 125,156 =====

Head 162 - Rating and Valuation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

	Original estimate 2014-15 (\$'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 2014-15 (\$'000)	Actual expenditure for the year to 30.9.2014 (\$'000)
Personal Emoluments						
- Salaries	376,369	-	-	-	376,369	186,333
- Allowances	4,936	-	-	-	4,936	2,287
- Job-related allowances	13	-	-	-	13	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,160	-	-	-	1,160	420
- Civil Service Provident Fund contribution	5,063	-	-	-	5,063	2,399
Departmental Expenses						
- Temporary staff	22,055	(3)	3	-	22,055	9,968
- General departmental expenses	69,736	3	(3)	-	69,736	18,142
	----- 479,332 =====	----- 0 =====	----- 0 =====	----- - =====	----- 479,332 =====	----- 219,549 =====