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.

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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

		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
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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

		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
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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	369	-	-	-	369	364
Services Department Welfare Fund						
	3,185,672		0	(10,000)	3,175,672	1,565,972
	3,163,072	=======	========	(10,000)	=========	=========

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

		Redeployment of funds within Subhead	Redeployment of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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 37 - Department of Health Financial Position of Subhead 000 Operational Expenses Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

		Redeployment	Redeployment	C 1 .		
		of funds within Subhead	of funds within Subhead	Supplementary		Aatual
	Oni oin al			provision	A d d	Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	2,836,988	-	-	-	2,836,988	1,360,924
- Allowances	20,610	-	-	-	20,610	9,805
- Job-related allowances	1,910	-	-	-	1,910	869
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,088	-	-	-	7,088	5,462
 Civil Service Provident Fund contribution 	88,732	-	-	-	88,732	40,630
Departmental Expenses						
- Temporary staff	177,000	-	-	-	177,000	70,127
- Specialist supplies and	511,207	-	-	-	511,207	225,767
equipment						
- General departmental	688,466	-	(2,470)	-	685,996	372,097
expenses Other Changes						
Other Charges	6,000				6,000	4.055
 Contracting out of dental prostheses 		-	-	-	6,000	4,955
 Payment and reimbursement of medical 	400,000	-	-	-	400,000	205,991
fees and hospital charges						
 Supply, repair and renewal of prostheses and surgical appliances 	3,700	-	-	-	3,700	2,315
- Health Care Voucher	846,000	-	-	-	846,000	278,763
Scheme						
 Vaccination reimbursements 	100,271	-	-	-	100,271	3,428
Subventions						
- Subvented institutions	267,646	-	2,470	-	270,116	130,915
	5,955,618		0		5,955,618	2,712,048
				========		========

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

		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
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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

		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
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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 60 - Highways Department Financial Position of Subhead 000 Operational Expenses Report for the second quarter (1.7.2014 to 30.9.2014) of 2014-15

original	of funds within Subhead during	of funds within Subhead	Supplementary provision		A . 1
		Subhead	provision		A , 1
	during		provision		Actual
	4411115	during	approved/	Amended	expenditure
stimate	1st	2nd	(provision	estimate	for the year
014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
7,285	-	-	-	1,097,285	518,554
8,780	294	-	-	19,074	7,507
1,474	-	-	-	1,474	606
3,351	-	-	-	3,351	1,470
24,663	-	-	-	24,663	11,530
30	-	-	-	30	-
32,540	-	(68)	-	132,472	44,728
02,553	(294)	68	-	102,327	40,020
5,535	-	-	-	945,535	506,821
26,211	0	0		2,326,211	1,131,236
	97,285 18,780 1,474 3,351 24,663	Stimate 1st 014-15 quarter (\$'000) (\$'	stimate 1st 2nd 014-15 quarter quarter (\$'000) (\$'000) (\$'000) 07,285 - - 18,780 294 - 1,474 - - 24,663 - - 30 - - 32,540 - (68) 02,553 (294) 68	stimate 1st 2nd (provision 014-15 quarter quarter deleted) (\$'000) (\$'000) (\$'000) (\$'000) 07,285 - - - 18,780 294 - - 1,474 - - - 33,351 - - - 24,663 - - - 30 - - - 32,540 - (68) - 92,553 (294) 68 - 45,535 - - -	stimate 1st 2nd (provision estimate 014-15 quarter quarter deleted) 2014-15 (\$'000) (\$'000) (\$'000) (\$'000) (\$'000) 07,285 - - - 1,097,285 18,780 294 - - 19,074 1,474 - - - 1,474 3,351 - - - 3,351 24,663 - - - 24,663 30 - - - 30 32,540 - (68) - 132,472 92,553 (294) 68 - 102,327

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
	6,778,003	-	0		6,778,003	3,346,095

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

		Redeployment of funds within Subhead	Redeployment of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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	295	-	-	-	295	-
Programme and World Health Organization - 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

		Redeployment of funds within Subhead	Redeployment of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st	2nd	(provision	estimate	for the year
	2014-15	quarter	quarter	deleted)	2014-15	to 30.9.2014
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'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