

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 Government 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 five departments under the one-line vote arrangement during the first quarter of 2015-16. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
September 2015

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2015 to 30.6.2015) of 2015-16

	Original estimate 2015-16 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2015-16 (\$'000)	Actual expenditure for the year to 30.6.2015 (\$'000)
Personal Emoluments					
- Salaries	2,639,018	-	-	2,639,018	654,343
- Allowances	64,334	-	-	64,334	10,710
- Job-related allowances	37,097	-	-	37,097	6,906
Personnel Related Expenses					
- Mandatory Provident Fund contribution	13,524	-	-	13,524	3,045
- Civil Service Provident Fund contribution	121,290	-	-	121,290	27,962
Departmental Expenses					
- Specialist supplies and equipment	37,399	-	-	37,399	3,900
- General departmental expenses	429,818	(1,300)	-	428,518	64,355
Other Charges					
- Welfare for persons in custody	4,999	1,300	-	6,299	1,122
- Grant to the Correctional Services Department Welfare Fund	369	-	-	369	368
	----- 3,347,848 =====	----- 0 =====	----- - =====	----- 3,347,848 =====	----- 772,711 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2015 to 30.6.2015) of 2015-16

	Original estimate 2015-16 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2015-16 (\$'000)	Actual expenditure for the year to 30.6.2015 (\$'000)
Personal Emoluments					
- Salaries	2,349,294	-	-	2,349,294	585,857
- Allowances	62,682	246	-	62,928	14,148
- Job-related allowances	9,942	931	-	10,873	2,450
Personnel Related Expenses					
- Rent allowance	768	-	-	768	178
- Mandatory Provident Fund contribution	12,391	-	-	12,391	3,077
- Civil Service Provident Fund contribution	91,081	-	-	91,081	20,579
- Disturbance allowance	149	1	-	150	-
Departmental Expenses					
- General departmental expenses	619,380	(1,183)	-	618,197	106,688
Other Charges					
- Land usage cost	5,200	-	-	5,200	3,910
- Grant to the Customs and Excise Service Welfare	283	5	-	288	287
	----- 3,151,170 =====	----- 0 =====	----- - =====	----- 3,151,170 =====	----- 737,174 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2015 to 30.6.2015) of 2015-16

	Original estimate 2015-16 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2015-16 (\$'000)	Actual expenditure for the year to 30.6.2015 (\$'000)
Personal Emoluments					
- Salaries	1,071,970	-	-	1,071,970	255,132
- Allowances	21,003	-	-	21,003	6,270
- Job-related allowances	691	-	-	691	146
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,182	-	-	4,182	791
- Civil Service Provident Fund contribution	24,276	-	-	24,276	5,182
Departmental Expenses					
- Specialist supplies and equipment	11,200	500	-	11,700	1,429
- General departmental expenses	510,462	(500)	-	509,962	57,877
	----- 1,643,784 =====	----- 0 =====	----- - =====	----- 1,643,784 =====	----- 326,827 =====

Head 80 - Judiciary
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2015 to 30.6.2015) of 2015-16

	Original estimate 2015-16 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2015-16 (\$'000)	Actual expenditure for the year to 30.6.2015 (\$'000)
Personal Emoluments					
- Salaries	1,027,948	(88,533)	22,180	961,595	233,898
- Allowances	22,545	437	920	23,902	5,180
- Job-related allowances	1,415	(641)	90	864	586
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	10,412	-	-	10,412	2,085
- Mandatory Provident Fund contribution	3,584	(487)	-	3,097	684
- Civil Service Provident Fund contribution	15,074	337	-	15,411	3,676
Departmental Expenses					
- Hire of services and professional fees	142,487	86,986	-	229,473	28,075
- General departmental expenses	199,936	1,901	-	201,837	32,602
Other Charges					
- Magistrates poor box	8	-	-	8	-
	<u>1,423,409</u>	<u>0</u>	<u>23,190</u>	<u>1,446,599</u>	<u>306,786</u>

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2015 to 30.6.2015) of 2015-16

	Original estimate 2015-16 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2015-16 (\$'000)	Actual expenditure for the year to 30.6.2015 (\$'000)
Personal Emoluments					
- Salaries	2,733,815	-	-	2,733,815	636,679
- Allowances	73,941	-	-	73,941	12,803
- Job-related allowances	40,587	743	-	41,330	7,527
Personnel Related Expenses					
- Mandatory Provident Fund contribution	15,837	6	-	15,843	3,051
- Civil Service Provident Fund contribution	95,847	-	-	95,847	22,009
Departmental Expenses					
- General departmental expenses	3,582,796	1,155	-	3,583,951	786,194
Other Charges					
- Publicity	67,822	(2,091)	-	65,731	8,714
- Cultural presentations, entertainment programmes, activities	189,192	-	-	189,192	38,408
- Recreation and sports activities, programmes, campaigns and	73,005	-	-	73,005	28,267
- Library materials and multi-media services	100,295	-	-	100,295	21,202
- Artefacts and museum exhibitions	82,658	-	-	82,658	11,534
Subventions					
- Leisure and culture subventions	248,015	-	-	248,015	62,126
- Hong Kong Life Saving Society	541	-	-	541	-
- Hong Kong Archaeological Society	150	-	-	150	-
- Subventions to non- government organisation camps	39,946	187	-	40,133	10,657
	----- 7,344,447 =====	----- 0 =====	----- - =====	----- 7,344,447 =====	----- 1,649,171 =====