

## **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 seven departments that have redeployed funds under the one-line vote arrangement during the first quarter of 2011-12. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
August 2011

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|   | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|---|---|--|---|--|---|
| Personal Emoluments                                       |   |  |   |  |   |
| - Salaries  | 1,884,246                                   | -  | -   | 1,884,246                                  | 457,140   |
| - Allowances  | 53,620                                      | -  | -   | 53,620                                     | 10,865  |
| - Job-related allowances                                  | 9,891                                       | -  | -   | 9,891                                      | 1,910   |
| Personnel Related Expenses                                |   |  |   |  |   |
| - Rent allowance  | 540   | -  | -   | 540  | 104   |
| - Mandatory Provident Fund<br>contribution                | 3,266                                       | -  | -   | 3,266                                      | 919   |
| - Civil Service Provident Fund<br>contribution            | 44,562                                      | -  | -   | 44,562                                     | 11,531  |
| - Disturbance allowance                                   | 45  | -  | -   | 45   | -   |
| Departmental Expenses                                     |   |  |   |  |   |
| - General departmental expenses                           | 453,750                                     | -49  | -   | 453,701                                    | 65,076  |
| Other Charges   |   |  |   |  |   |
| - Land usage cost   | 3,700                                       | 49   | -   | 3,749                                      | 3,749   |
| - Grant to the Customs and<br>Excise Service Welfare Fund | 270   | -  | -   | 270  | 265   |
|   | -----<br>2,453,890<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>2,453,890<br>=====                | -----<br>551,559<br>=====   |

Head 37 - Department of Health  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|  | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|--|---|--|---|--|---|
| <b>Personal Emoluments</b>   |   |  |   |  |   |
| - Salaries   | 2,304,028                                   | -  | -   | 2,304,028                                  | 553,563   |
| - Allowances   | 16,254                                      | -  | -   | 16,254                                     | 4,042   |
| - Job-related allowances   | 1,325                                       | -  | -   | 1,325                                      | 291   |
| <b>Personnel Related Expenses</b>  |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution                               | 7,632                                       | -  | -   | 7,632                                      | 1,997   |
| - Civil Service Provident Fund<br>contribution                           | 22,466                                      | -  | -   | 22,466                                     | 3,770   |
| <b>Departmental Expenses</b>   |   |  |   |  |   |
| - Temporary staff  | 160,393                                     | -  | -   | 160,393                                    | 29,965  |
| - Specialist supplies and<br>equipment                                   | 487,655                                     | -  | -   | 487,655                                    | 45,242  |
| - General departmental expenses  | 694,611                                     | -15,250  | -   | 679,361                                    | 80,268  |
| <b>Other Charges</b>   |   |  |   |  |   |
| - Contracting out of dental<br>prostheses                                | 6,000                                       | -  | -   | 6,000                                      | 1,358   |
| - Payment and reimbursement of<br>medical fees and hospital<br>charges   | 380,000                                     | -  | -   | 380,000                                    | 59,473  |
| - Supply, repair and renewal of<br>prostheses and surgical<br>appliances | 3,300                                       | -  | -   | 3,300                                      | 631   |
| - Vaccination reimbursements   | 130,271                                     | -  | -   | 130,271                                    | 1,041   |
| <b>Subventions</b>   |   |  |   |  |   |
| - Subvented institutions   | 169,321                                     | 15,250   | -   | 184,571                                    | 49,287  |
|  | -----<br>4,383,256<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>4,383,256<br>=====                | -----<br>830,928<br>=====   |

Head 60 - Highways Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|  | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|--|---|--|---|--|---|
| <b>Personal Emoluments</b>                     |   |  |   |  |   |
| - Salaries                                     | 942,073                                     | -  | -   | 942,073                                    | 225,643   |
| - Allowances                                   | 12,230                                      | -  | -   | 12,230                                     | 2,353   |
| - Job-related allowances                       | 1,356                                       | -  | -   | 1,356                                      | 270   |
| <b>Personnel Related Expenses</b>              |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 1,432                                       | -  | -   | 1,432                                      | 425   |
| - Civil Service Provident Fund<br>contribution | 10,920                                      | -  | -   | 10,920                                     | 1,892   |
| <b>Departmental Expenses</b>                   |   |  |   |  |   |
| - Maintenance materials                        | 59  | -  | -   | 59   | -   |
| - Workshop services                            | 97,990                                      | -  | -   | 97,990                                     | 21,776  |
| - General departmental expenses                | 82,292                                      | 266  | -   | 82,558                                     | 15,399  |
| <b>Other Charges</b>                           |   |  |   |  |   |
| - Highways maintenance                         | 868,871                                     | -266   | -   | 868,605                                    | 185,645   |
|  | -----                                       | -----  | -----   | -----                                      | -----   |
|  | 2,017,223                                   | 0  | -   | 2,017,223                                  | 453,403   |
|  | =====                                       | =====  | =====   | =====                                      | =====   |

Head 70 - Immigration Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|  | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|--|---|--|---|--|---|
| <b>Personal Emoluments</b>                         |   |  |   |  |   |
| - Salaries   | 2,269,204                                   | -38  | -   | 2,269,166                                  | 557,444   |
| - Allowances                                       | 49,622                                      | -  | -   | 49,622                                     | 8,700   |
| - Job-related allowances                           | 1,220                                       | -  | -   | 1,220                                      | 249   |
| <b>Personnel Related Expenses</b>                  |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution         | 4,713                                       | -  | -   | 4,713                                      | 1,118   |
| - Civil Service Provident Fund<br>contribution     | 71,840                                      | -  | -   | 71,840                                     | 18,615  |
| <b>Departmental Expenses</b>                       |   |  |   |  |   |
| - Data processing                                  | 178,077                                     | -  | -   | 178,077                                    | 24,347  |
| - Specialist supplies and<br>equipment             | 117,957                                     | -  | -   | 117,957                                    | 6,633   |
| - General departmental expenses                    | 363,339                                     | -  | -   | 363,339                                    | 55,822  |
| <b>Other Charges</b>                               |   |  |   |  |   |
| - Land usage cost                                  | 3,711                                       | 38   | -   | 3,749                                      | 3,749   |
| - Grant to the Immigration<br>Service Welfare Fund | 311   | -  | -   | 311  | 299   |
|  | -----<br>3,059,994<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>3,059,994<br>=====                | -----<br>676,976<br>=====   |

Head 80 - Judiciary

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|   | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|---|---|--|---|--|---|
| <b>Personal Emoluments</b>                      |   |  |   |  |   |
| - Salaries                                      | 795,466                                     | -76,352  | -   | 719,114                                    | 179,635   |
| - Allowances                                    | 18,889                                      | -1,118   | -   | 17,771                                     | 4,264   |
| - Job-related allowances                        | 1,144                                       | -2   | -   | 1,142                                      | 279   |
| <b>Personnel Related Expenses</b>               |   |  |   |  |   |
| - Cash allowance in lieu of<br>housing benefits | 10,942                                      | -1,000   | -   | 9,942                                      | 2,584   |
| - Mandatory Provident Fund<br>contribution      | 1,640                                       | 17   | -   | 1,657                                      | 410   |
| - Civil Service Provident Fund<br>contribution  | 3,420                                       | -66  | -   | 3,354                                      | 554   |
| <b>Departmental Expenses</b>                    |   |  |   |  |   |
| - Hire of services and<br>professional fees     | 114,793                                     | 98,300   | -   | 213,093                                    | 20,873  |
| - General departmental expenses                 | 154,222                                     | -19,779  | -   | 134,443                                    | 26,042  |
| <b>Other Charges</b>                            |   |  |   |  |   |
| - Magistrates poor box                          | 8   | -  | -   | 8  | -   |
|   | -----<br>1,100,524<br>=====                 | -----<br>0<br>=====  | -----<br>-<br>=====   | -----<br>1,100,524<br>=====                | -----<br>234,641<br>=====   |

Head 95 - Leisure and Cultural Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|  | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|--|---|--|---|--|---|
| <b>Personal Emoluments</b>   |   |  |   |  |   |
| - Salaries   | 2,066,324                                   | -  | -   | 2,066,324                                  | 481,764   |
| - Allowances   | 47,771                                      | -  | -   | 47,771                                     | 6,730   |
| - Job-related allowances   | 29,843                                      | -  | -   | 29,843                                     | 4,983   |
| <b>Personnel Related Expenses</b>  |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution   | 12,770                                      | -  | -   | 12,770                                     | 2,078   |
| - Civil Service Provident Fund<br>contribution                                       | 25,264                                      | 40   | -   | 25,304                                     | 5,071   |
| <b>Departmental Expenses</b>   |   |  |   |  |   |
| - General departmental expenses  | 2,684,315                                   | -7,688   | -   | 2,676,627                                  | 546,004   |
| <b>Other Charges</b>   |   |  |   |  |   |
| - Publicity  | 45,000                                      | 1,148  | -   | 46,148                                     | 8,859   |
| - Cultural presentations,<br>entertainment programmes,<br>activities and exhibitions | 153,951                                     | -  | -   | 153,951                                    | 29,602  |
| - Recreation and sports<br>activities, programmes,<br>campaigns and exhibitions      | 38,036                                      | 5,911  | -   | 43,947                                     | 13,647  |
| - Library materials and multi-<br>media services                                     | 83,295                                      | -  | -   | 83,295                                     | 18,805  |
| - Artefacts and museum<br>exhibitions  | 54,100                                      | -  | -   | 54,100                                     | 10,278  |
| <b>Subventions</b>   |   |  |   |  |   |
| - Leisure and culture  | 233,658                                     | 589  | -   | 234,247                                    | 71,412  |
| - Hong Kong Life Saving<br>Society   | 541   | -  | -   | 541  | 135   |
| - Hong Kong Archaeological<br>Society  | 150   | -  | -   | 150  | -   |
| - Subventions to non-<br>government organisation<br>camps                            | 31,500                                      | -  | -   | 31,500                                     | -   |
|  | =====                                       | =====  | =====   | =====                                      | =====   |
|  | 5,506,518                                   | 0  | -   | 5,506,518                                  | 1,199,368   |
|  | =====                                       | =====  | =====   | =====                                      | =====   |

Head 163 - Registration and Electoral Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2011 to 30.6.2011) of 2011-12

|  | Original<br>estimate<br>2011-12<br>(\$'000) | Redeployment<br>of funds within<br>Subhead<br>during<br>1st<br>quarter<br>(\$'000) | Supplementary<br>provision<br>approved/<br>(provision<br>deleted)<br>(\$'000) | Amended<br>estimate<br>2011-12<br>(\$'000) | Actual<br>expenditure<br>for the year<br>to 30.6.2011<br>(\$'000) |
|--|---|--|---|--|---|
| Personal Emoluments                            |   |  |   |  |   |
| - Salaries                                     | 76,133                                      | -560   | -   | 75,573                                     | 14,279  |
| - Allowances                                   | 598   | 560  | -   | 1,158                                      | 317   |
| Personnel Related Expenses                     |   |  |   |  |   |
| - Mandatory Provident Fund<br>contribution     | 158   | -  | -   | 158  | 24  |
| - Civil Service Provident Fund<br>contribution | 614   | -  | -   | 614  | 141   |
| Departmental Expenses                          |   |  |   |  |   |
| - Honoraria for members of<br>committees       | 480   | -  | -   | 480  | 120   |
| - General departmental expenses                | 14,430                                      | -  | -   | 14,430                                     | 2,272   |
| Other Charges                                  |   |  |   |  |   |
| - Election expenses                            | 319,510                                     | -  | -   | 319,510                                    | 11,008  |
|  | -----                                       | -----  | -----   | -----                                      | -----   |
|  | 411,923                                     | 0  | -   | 411,923                                    | 28,161  |
|  | =====                                       | =====  | =====   | =====                                      | =====   |