

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 five bureaux/departments under the one-line vote arrangement during the first quarter of 2012-13. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2012

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2012 to 30.6.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 30.6.2012 (\$'000)
Personal Emoluments					
- Salaries	2,023,239	-	-	2,023,239	488,598
- Allowances	55,911	-	-	55,911	10,645
- Job-related allowances	10,169	(360)	-	9,809	1,987
Personnel Related Expenses					
- Rent allowance	800	-	-	800	112
- Mandatory Provident Fund contribution	5,651	-	-	5,651	1,129
- Civil Service Provident Fund contribution	51,136	-	-	51,136	11,330
- Disturbance allowance	50	-	-	50	-
Departmental Expenses					
- General departmental expenses	477,279	359	-	477,638	86,221
Other Charges					
- Land usage cost	5,100	-	-	5,100	3,819
- Grant to the Customs and Excise Service Welfare Fund	262	1	-	263	263
	----- 2,629,597 =====	----- 0 =====	----- - =====	----- 2,629,597 =====	----- 604,104 =====

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2012 to 30.6.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 30.6.2012 (\$'000)
Personal Emoluments					
- Salaries	2,528,541	-	-	2,528,541	601,087
- Allowances	18,714	-	-	18,714	4,490
- Job-related allowances	1,750	-	-	1,750	385
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,296	-	-	5,296	2,347
- Civil Service Provident Fund contribution	51,341	-	-	51,341	9,205
Departmental Expenses					
- Temporary staff	178,277	-	-	178,277	31,453
- Specialist supplies and equipment	660,130	-	-	660,130	58,951
- General departmental expenses	709,261	(1,362)	-	707,899	126,621
Other Charges					
- Contracting out of dental prostheses	6,000	-	-	6,000	795
- Payment and reimbursement of medical fees and hospital charges	410,000	-	-	410,000	62,811
- Supply, repair and renewal of prostheses and surgical appliances	3,300	-	-	3,300	1,038
- Vaccination reimbursements	130,271	-	-	130,271	1,218
Subventions					
- Subvented institutions	209,035	1,362	-	210,397	52,154
	<u>4,911,916</u>	<u>0</u>	<u>-</u>	<u>4,911,916</u>	<u>952,555</u>

Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2012 to 30.6.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 30.6.2012 (\$'000)
Personal Emoluments					
- Salaries	317,200	-	-	317,200	80,506
- Allowances	5,400	-	-	5,400	956
- Job-related allowances	100	-	-	100	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	130	-	-	130	67
- Civil Service Provident Fund contribution	712	-	-	712	148
Departmental Expenses					
- Hire of services and professional fees	169,908	(7,000)	-	162,908	29,682
- Data processing	40,000	5,000	-	45,000	3,540
- General departmental expenses	29,882	2,000	-	31,882	5,474
Other Charges					
- New Strategy for E- government Service Delivery	43,146	-	-	43,146	4,235
	----- 606,478 =====	----- 0 =====	----- - =====	----- 606,478 =====	----- 124,608 =====

Head 80 - Judiciary
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2012 to 30.6.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 30.6.2012 (\$'000)
Personal Emoluments					
- Salaries	847,938	(87,894)	-	760,044	187,136
- Allowances	21,087	1,496	-	22,583	4,919
- Job-related allowances	936	(114)	-	822	277
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	9,561	(549)	-	9,012	2,149
- Mandatory Provident Fund contribution	2,101	286	-	2,387	501
- Civil Service Provident Fund contribution	5,620	176	-	5,796	1,276
Departmental Expenses					
- Hire of services and professional fees	129,764	101,546	(1,000)	230,310	25,912
- General departmental expenses	177,884	(14,947)	-	162,937	27,672
Other Charges					
- Magistrates poor box	8	-	-	8	-
	<u>1,194,899</u>	<u>0</u>	<u>(1,000)</u>	<u>1,193,899</u>	<u>249,842</u>

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2012 to 30.6.2012) of 2012-13

	Original estimate 2012-13 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2012-13 (\$'000)	Actual expenditure for the year to 30.6.2012 (\$'000)
Personal Emoluments					
- Salaries	2,238,102	-	-	2,238,102	526,731
- Allowances	51,861	-	-	51,861	8,680
- Job-related allowances	30,433	-	-	30,433	6,776
Personnel Related Expenses					
- Mandatory Provident Fund contribution	11,955	-	-	11,955	2,550
- Civil Service Provident Fund contribution	41,656	-	-	41,656	9,396
Departmental Expenses					
- General departmental expenses	2,957,869	(10,324)	-	2,947,545	636,211
Other Charges					
- Publicity	45,996	-	-	45,996	10,049
- Cultural presentations, entertainment programmes, activities and exhibitions	168,287	-	-	168,287	43,103
- Recreation and sports activities, programmes, campaigns and exhibitions	40,735	4,561	-	45,296	13,110
- Library materials and multi-media services	83,295	-	-	83,295	20,633
- Artefacts and museum exhibitions	70,487	-	-	70,487	9,607
Subventions					
- Leisure and culture subventions	243,876	7,287	-	251,163	74,011
- Hong Kong Life Saving Society	541	-	-	541	135
- Hong Kong Archaeological Society	150	-	-	150	-
- Subventions to non- government organisation camps	37,624	(1,524)	-	36,100	5,321
	<u>6,022,867</u>	<u>0</u>	<u>-</u>	<u>6,022,867</u>	<u>1,366,313</u>