

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 seven departments under the one-line vote arrangement during the first quarter of 2013-14. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2013

Head 23 - Auxiliary Medical Service
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	30,580	-	-	30,580	7,290
- Allowances	264	-	-	264	16
- Job-related allowances	51	-	-	51	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	94	-	-	94	28
- Civil Service Provident Fund contribution	529	-	-	529	92
Departmental Expenses					
- General departmental expenses	13,200	420	-	13,620	2,983
Other Charges					
- Pay and allowances for the auxiliary services	27,863	(420)	-	27,443	4,620
- Training expenses for the auxiliary services	1,706	-	-	1,706	309
	----- 74,287 =====	----- 0 =====	----- - =====	----- 74,287 =====	----- 15,341 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	2,452,524	(1,844)	-	2,450,680	605,539
- Allowances	54,494	-	-	54,494	9,787
- Job-related allowances	29,902	-	-	29,902	6,347
Personnel Related Expenses					
- Mandatory Provident Fund contribution	11,667	-	-	11,667	2,948
- Civil Service Provident Fund contribution	75,066	-	-	75,066	18,234
Departmental Expenses					
- Specialist supplies and equipment	44,385	1,045	-	45,430	2,821
- General departmental expenses	386,928	-	-	386,928	57,608
Other Charges					
- Welfare for persons in custody	4,232	797	-	5,029	1,222
- Grant to the Correctional Services Department Welfare Fund	367	2	-	369	368
	<u>3,059,565</u>	<u>0</u>	<u>-</u>	<u>3,059,565</u>	<u>704,874</u>

Head 37 - Department of Health
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	2,709,248	-	-	2,709,248	648,685
- Allowances	19,756	-	-	19,756	4,750
- Job-related allowances	1,848	-	-	1,848	440
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,201	-	-	6,201	2,531
- Civil Service Provident Fund contribution	72,137	-	-	72,137	15,539
Departmental Expenses					
- Temporary staff	194,613	-	-	194,613	32,766
- Specialist supplies and equipment	463,230	-	-	463,230	64,607
- General departmental expenses	664,168	(5,013)	-	659,155	126,404
Other Charges					
- Contracting out of dental prostheses	6,000	-	-	6,000	710
- Payment and reimbursement of medical fees and hospital charges	420,000	-	-	420,000	79,715
- Supply, repair and renewal of prostheses and surgical appliances	3,600	-	-	3,600	929
- Health Care Voucher Scheme	195,000	-	-	195,000	-
- Vaccination reimbursements	130,271	-	-	130,271	1,947
Subventions					
- Subvented institutions	232,888	5,013	-	237,901	58,314
	<u>5,118,960</u>	<u>0</u>	<u>-</u>	<u>5,118,960</u>	<u>1,037,337</u>
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Head 47 - Government Secretariat: Office of the Government Chief Information Officer
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	342,700	-	-	342,700	84,506
- Allowances	5,300	-	-	5,300	1,131
- Job-related allowances	100	-	-	100	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	203	-	-	203	146
- Civil Service Provident Fund contribution	1,318	-	-	1,318	289
Departmental Expenses					
- Hire of services and professional fees	170,647	6,800	-	177,447	33,230
- Data processing	40,000	(3,500)	-	36,500	5,466
- General departmental expenses	29,893	(3,300)	-	26,593	5,067
Other Charges					
- Hosting Platform for e-Government Services	44,876	-	-	44,876	5,074
	----- 635,037 =====	----- 0 =====	----- - =====	----- 635,037 =====	----- 134,909 =====

Head 49 - Food and Environmental Hygiene Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	2,630,189	-	-	2,630,189	651,336
- Allowances	26,269	171	-	26,440	6,165
- Job-related allowances	61,963	(171)	-	61,792	14,635
Personnel Related Expenses					
- Mandatory Provident Fund contribution	16,793	-	-	16,793	5,057
- Civil Service Provident Fund contribution	58,716	-	-	58,716	13,404
Departmental Expenses					
- General departmental expenses	2,367,976	-	-	2,367,976	417,010
Other Charges					
- Commonwealth War Graves Commission	280	-	-	280	-
	----- 5,162,186 =====	----- 0 =====	----- - =====	----- 5,162,186 =====	----- 1,107,607 =====

Head 80 - Judiciary
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	915,436	(72,076)	-	843,360	209,021
- Allowances	21,615	(3,378)	-	18,237	4,696
- Job-related allowances	1,357	(157)	-	1,200	326
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	11,926	(577)	-	11,349	3,057
- Mandatory Provident Fund contribution	2,914	(191)	-	2,723	652
- Civil Service Provident Fund contribution	7,526	847	-	8,373	1,917
Departmental Expenses					
- Hire of services and professional fees	124,067	84,920	-	208,987	25,257
- General departmental expenses	173,729	(9,388)	-	164,341	28,731
Other Charges					
- Magistrates poor box	8	-	-	8	-
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	1,258,578	0	-	1,258,578	273,657
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Head 160 - Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2013 to 30.6.2013) of 2013-14

	Original estimate 2013-14 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2013-14 (\$'000)	Actual expenditure for the year to 30.6.2013 (\$'000)
Personal Emoluments					
- Salaries	276,054	-	-	276,054	63,818
- Allowances	4,186	2,564	-	6,750	871
- Job-related allowances	222	-	-	222	8
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,677	-	-	1,677	466
- Civil Service Provident Fund contribution	1,476	-	-	1,476	361
Departmental Expenses					
- General departmental expenses	410,468	(2,564)	-	407,904	64,314
	----- 694,083 =====	----- 0 =====	----- - =====	----- 694,083 =====	----- 129,838 =====