

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 from 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 have been providing in the annual Estimates a breakdown of their operational expenditure by conventional subheads. The Administration has also been presenting quarterly reports to the Finance Committee on the actual spending for and redeployment of funds between these conventional subheads.

3. This quarterly report covers the three departments that have redeployed funds under the one-line vote arrangement during the first quarter of 2008-09. The details are set out in Enclosures 1 to 3.

Encls. 1-3

Financial Services and the Treasury Bureau
August 2008

Enclosure 1 to FCRI(2008-09)9

Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2008 to 30.6.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter <i>(Note)</i> (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.6.2008 (\$'000)
Personal Emoluments				
- Salaries.....	1,757,069	—	1,757,069	417,025
- Allowances.....	48,990	—	48,990	8,808
- Job-related allowances.....	8,629	—	8,629	1,740
Personnel Related Expenses				
- Rent allowance.....	370	—	370	98
- Mandatory Provident Fund contribution.....	9,480	—	9,480	2,035
- Civil Service Provident Fund contribution	7,000	—	7,000	352
- Disturbance allowance.....	30	—	30	—
Departmental Expenses				
- General departmental expenses.....	350,038	(260)	349,778	86,616
Other Charges				
- Land usage cost.....	3,300	260	3,560	3,559
- Grant to the Customs and Excise Service Welfare Fund	280	—	280	262
	2,185,186	0	2,185,186	520,495
	2,185,186	0	2,185,186	520,495

Note:

A sum of \$260,000 was redeployed from “General departmental expenses” to meet requirements under “Land usage cost”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2008 to 30.6.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.6.2008 (\$'000)
Personal Emoluments				
- Salaries.....	2,064,952	—	2,064,952	509,879
- Allowances.....	57,960	—	57,960	9,043
- Job-related allowances.....	977	—	977	223
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	7,190	—	7,190	1,897
- Civil Service Provident Fund contribution.....	34,404	—	34,404	7,750
Departmental Expenses				
- Data processing.....	151,787	—	151,787	35,035
- Specialist supplies and equipment.....	124,642	—	124,642	43,617
- General departmental expenses.....	247,723	(259)	247,464	55,432
Other Charges				
- Land usage cost.....	3,300	259	3,559	3,559
- Grant to the Immigration Service Welfare Fund	302	—	302	298
	2,693,237	0	2,693,237	666,733
	2,693,237	0	2,693,237	666,733

Note:

A sum of \$259,000 was redeployed from “General departmental expenses” to meet requirements under “Land usage cost”.

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2008 to 30.6.2008) of 2008-09

	Original estimate 2008-09 (\$'000)	Redeployment of funds within the Subhead during 1st quarter ^(Note) (\$'000)	Amended estimate 2008-09 (\$'000)	Actual expenditure for the year to 30.6.2008 (\$'000)
Personal Emoluments				
- Salaries.....	206,373	—	206,373	50,981
- Allowances.....	3,447	—	3,447	759
- Job-related allowances	239	—	239	3
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	552	—	552	129
Departmental Expenses				
- Temporary staff.....	32,880	315	33,195	7,719
- General departmental expenses	202,836	(315)	202,521	49,064
	<u>446,327</u>	<u>0</u>	<u>446,327</u>	<u>108,655</u>
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Note:

A sum of \$315,000 was redeployed from “General departmental expenses” to meet requirements under “Temporary staff”.