

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 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 3 departments that have redeployed funds under the one-line vote arrangement during the first quarter of 2009-10.

Encls. 1-3 The details are set out in Enclosures 1 to 3.

Financial Services and the Treasury Bureau
August 2009

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2009 to 30.6.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.6.2009 (\$'000)
Personal Emoluments					
- Salaries	2,146,416	(4,880)	(500)	2,141,036	521,885
- Allowances	33,203	4,880	—	38,083	5,858
- Job-related allowances	22,052	—	—	22,052	4,941
Personnel Related Expenses					
- Mandatory Provident Fund contribution	7,191	—	—	7,191	1,452
- Civil Service Provident Fund contribution	19,955	—	—	19,955	4,087
Departmental Expenses					
- Specialist supplies and equipment	26,709	—	—	26,709	2,114
- General departmental expenses	302,643	—	—	302,643	45,781
Other Charges					
- Prisoners' welfare.....	3,693	—	—	3,693	352
- Grant to the Correctional Services Department Welfare Fund.....	352	—	—	352	350
	<u>2,562,214</u>	<u>0</u>	<u>(500)</u>	<u>2,561,714</u>	<u>586,820</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 (1.4.2009 to 30.6.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.6.2009 (\$'000)
Personal Emoluments					
- Salaries	315,000	(2,000)	(2,779)	310,221	76,691
- Allowances	4,350	—	—	4,350	819
- Job-related allowances	150	—	—	150	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	60	—	—	60	12
- Civil Service Provident Fund contribution	150	—	—	150	36
Departmental Expenses					
- Hire of services and professional fees	225,040	7,201	—	232,241	27,694
- Data processing	41,872	(4,281)	—	37,591	4,884
- General departmental expenses	24,800	—	—	24,800	3,637
Other Charges					
- Electronic Service Delivery scheme	920	(920)	—	—	—
- New Strategy for E-government Service Delivery	43,500	—	—	43,500	5,664
	<u>655,842</u>	<u>0</u>	<u>(2,779)</u>	<u>653,063</u>	<u>119,437</u>
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Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2009 to 30.6.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.6.2009 (\$'000)
Personal Emoluments					
- Salaries	218,131	—	—	218,131	52,554
- Allowances	2,485	—	—	2,485	446
- Job-related allowances	605	—	—	605	13
Personnel Related Expenses					
- Mandatory Provident Fund contribution	552	—	—	552	140
- Civil Service Provident Fund contribution	477	—	—	477	—
Departmental Expenses					
- Temporary staff	32,277	2,150	—	34,427	9,631
- General departmental expenses	208,650	(2,150)	—	206,500	47,745
	<u>463,177</u>	<u>0</u>	<u>—</u>	<u>463,177</u>	<u>110,529</u>
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