

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 five departments that have redeployed funds under the one-line vote arrangement during the first quarter of 2010-11. The details are set out in the Enclosure.

Encl

Financial Services and the Treasury Bureau
August 2010

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2010 to 30.6.2010) of 2010-11

	Original estimate 2010-11 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2010-11 (\$'000)	Actual expenditure for the year to 30.6.2010 (\$'000)
Personal Emoluments					
- Salaries	2,225,608	(6,126)	(970)	2,218,512	534,722
- Allowances	40,880	5,000	-	45,880	8,075
- Job-related allowances	22,333	-	-	22,333	5,842
Personnel Related Expenses					
- Mandatory Provident Fund contribution	8,118	-	-	8,118	1,668
- Civil Service Provident Fund contribution	29,825	-	-	29,825	7,103
Departmental Expenses					
- Specialist supplies and equipment	28,972	1,126	-	30,098	4,141
- General departmental expenses	340,208	-	-	340,208	109,893
Other Charges					
- Prisoners' welfare	3,401	-	-	3,401	382
- Grant to the Correctional Services Department Welfare Fund	358	-	-	358	352
	<u>2,699,703</u>	<u>0</u>	<u>(970)</u>	<u>2,698,733</u>	<u>672,178</u>

Head 47 — Government Secretariat: Office of the Government Chief Information Officer

Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2010 to 30.6.2010) of 2010-11

	Original estimate 2010-11 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2010-11 (\$'000)	Actual expenditure for the year to 30.6.2010 (\$'000)
Personal Emoluments					
- Salaries	304,000	-	-	304,000	73,012
- Allowances	4,000	-	-	4,000	750
- Job-related allowances	100	-	-	100	-
Personnel Related Expenses					
- Mandatory Provident Fund contribution	102	-	-	102	29
- Civil Service Provident Fund contribution	149	-	-	149	37
Departmental Expenses					
- Hire of services and professional fees	165,612	-	-	165,612	21,205
- Data processing	37,600	1,000	-	38,600	5,106
- General departmental expenses	25,000	3,062	-	28,062	5,457
Other Charges					
- Electronic Service Delivery scheme	920	(920)	-	-	-
- New Strategy for E-government Service Delivery	43,016	(3,142)	-	39,874	4,320
	<u>580,499</u>	<u>0</u>	<u>-</u>	<u>580,499</u>	<u>109,916</u>

Head 80 — Judiciary

Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2010 to 30.6.2010) of 2010-11

	Original estimate 2010-11 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2010-11 (\$'000)	Actual expenditure for the year to 30.6.2010 (\$'000)
Personal Emoluments					
- Salaries	779,013	-	-	779,013	181,253
- Allowances	17,538	-	-	17,538	2,896
- Job-related allowances	891	915	-	1,806	331
Personnel Related Expenses					
- Cash allowance in lieu of housing benefits	11,658	-	-	11,658	2,918
- Mandatory Provident Fund contribution	1,912	85	-	1,997	455
- Civil Service Provident Fund contribution	1,150	-	-	1,150	284
Departmental Expenses					
- Hire of services and professional fees	113,917	-	-	113,917	19,228
- General departmental expenses	153,309	(1,000)	-	152,309	25,463
Other Charges					
- Magistrates poor box	8	-	-	8	-
	<u>1,079,396</u>	<u>0</u>	<u>-</u>	<u>1,079,396</u>	<u>232,828</u>

Head 95 — Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2010 to 30.6.2010) of 2010-11

	Original estimate 2010-11 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2010-11 (\$'000)	Actual expenditure for the year to 30.6.2010 (\$'000)
Personal Emoluments					
- Salaries	1,976,776	-	-	1,976,776	466,450
- Allowances	45,140	9	-	45,149	6,874
- Job-related allowances	27,988	13	-	28,001	5,181
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12,849	-	-	12,849	2,858
- Civil Service Provident Fund contribution	2,500	-	-	2,500	662
Departmental Expenses					
- General departmental expenses	2,620,226	(102)	-	2,620,124	490,516
Other Charges					
- Publicity	38,333	-	-	38,333	7,897
- Cultural presentations, entertainment programmes, activities and exhibitions	149,014	-	-	149,014	28,144
- Recreation and sports activities, programmes, campaigns and exhibitions	36,186	80	-	36,266	5,613
- Library materials and multi- media services	83,295	-	-	83,295	14,131
- Artefacts and museum exhibitions	52,510	-	-	52,510	4,630
Subventions					
- Leisure and culture subventions	215,813	-	-	215,813	44,160
- Hong Kong Life Saving Society	541	-	-	541	135
- Hong Kong Archaeological Society	150	-	-	150	-
- Subventions to non-government organisation camps	31,000	-	-	31,000	7,540
	<u>5,292,321</u>	<u>0</u>	<u>-</u>	<u>5,292,321</u>	<u>1,084,791</u>

Head 160 — Radio Television Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2010 to 30.6.2010) of 2010-11

	Original estimate 2010-11 (\$'000)	Redeployment of funds within Subhead during 1st quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2010-11 (\$'000)	Actual expenditure for the year to 30.6.2010 (\$'000)
Personal Emoluments					
- Salaries	214,000	(114)	-	213,886	50,798
- Allowances	2,440	-	-	2,440	581
- Job-related allowances	593	-	-	593	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	503	-	-	503	119
- Civil Service Provident Fund contribution	597	-	-	597	129
Departmental Expenses					
- Temporary staff	36,138	4,546	-	40,684	9,971
- General departmental expenses	200,502	(4,432)	-	196,070	39,641
	<u>454,773</u>	<u>0</u>	<u>-</u>	<u>454,773</u>	<u>101,242</u>