

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

In the 2000-01 financial year, five departments, namely -

- (i) Civil Service Training and Development Institute;
- (ii) Hong Kong Police Force;
- (iii) Intellectual Property Department;
- (iv) Office of The Ombudsman; and
- (v) Treasury

are operating the one-line vote financial control arrangement. Under this arrangement, other than specified exceptions, Controlling Officers are given flexibility in meeting all their operational expenditure from approved funds under a single Subhead 000 Operational expenses. This is intended to facilitate the achievement of greater efficiency and enhanced productivity.

2. However, for the purpose of assuring Members on disclosure of information and accountability, in the Estimates for 2000-01 approved by the Legislative Council, the Controlling Officers have continued to provide an analysis of their operational expenditure by the conventional subheads. The Administration also undertook to provide Finance Committee with quarterly reports showing actual spending and any redeployment of funds between these subheads.

Encls. 1-5 3. The Reports at Enclosures 1 to 5 contain such details for the first quarter of 2000-01.

Head 29 — Civil Service Training and Development Institute

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2000-01 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries	71,758	—	71,758	16,272
- Allowances	2,064	—	2,064	347
Departmental Expenses				
- Training expenses	68,852	—	68,852	9,471
- General departmental expenses	15,984	—	15,984	1,259
	<u>158,658</u>	<u>—</u>	<u>158,658</u>	<u>27,349</u>
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Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2000-01 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries	10,448,118	—	10,448,118	2,588,291
- Allowances	437,321	—	437,321	54,381
- Job-related allowances	6,042	—	6,042	1,309
Personnel Related Expenses				
- Recruiting expenses	—	—	—	—
Departmental Expenses				
- Specialist supplies and equipment	83,060	—	83,060	13,721
- General departmental expenses	1,007,824	—	1,007,824	198,621
Other Charges				
- Upkeep of land boundary security projects	19,400	—	19,400	1,514
- Investigation expenses	34,260	—	34,260	6,007
- Pay and allowances for the auxiliary services	194,768	—	194,768	27,617
	<u>12,230,793</u>	<u>—</u>	<u>12,230,793</u>	<u>2,891,461</u>
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Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2000-01 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries	63,937	(3,615)	60,322	14,350
- Allowances.....	3,115	(415)	2,700	593
Departmental Expenses				
- General departmental expenses	13,297	4,030 ^(Note)	17,327	1,945
	<hr/> 80,349	<hr/> 0	<hr/> 80,349	<hr/> 16,888
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Note :

The redeployment of \$4,030,000 from Personal Emoluments to Departmental Expenses is necessary for the hiring of non-civil service contract staff to fill the vacant posts.

Head 114 — Office of The Ombudsman
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2000-01 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries	35,101	—	35,101	9,612
- Allowances	2,095	—	2,095	184
- Job-related allowances	71	—	71	7
Departmental Expenses				
- Remuneration for special appointments	21,771	—	19,724 ^(Note)	2,440
- General departmental expenses	4,508	—	4,508	351
	<u>63,546</u>	<u>—</u>	<u>61,499</u>	<u>12,594</u>
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Note :

Remuneration for special appointments is for the remuneration of The Ombudsman and non-civil service contract (NCSC) staff. \$2,047,000 is reserved pending the employment of NCSC staff and the drawing of Home Financing Allowance by The Ombudsman.

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 2000-01 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries	231,133	—	231,133	54,904
- Allowances	7,472	—	7,472	851
- Job-related allowances	588	—	588	130
Departmental Expenses				
- General departmental expenses	80,754	—	80,754	11,670
	<u>319,947</u>	<u>—</u>	<u>319,947</u>	<u>67,555</u>
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