

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds in One-line Vote Departments

During the third quarter of the 2000-01 financial year, seven departments, namely -

- (i) Civil Service Training and Development Institute;
- (ii) Government Secretariat: Innovation and Technology Commission;
- (iii) Hong Kong Police Force;
- (iv) Intellectual Property Department;
- (v) Invest Hong Kong;
- (vi) Office of The Ombudsman; and
- (vii) 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. The Heads of Expenditure "Government Secretariat: Innovation and Technology Commission" and "Invest Hong Kong" were created on 1 July 2000 on the approval given by Members at their meeting on 9 June 2000.

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. 1-7 3. The Reports at Enclosures 1 to 7 contain such details for the third quarter of 2000-01.

Head 29 — Civil Service Training and Development Institute

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	49,061
- Allowances	2,064	—	—	2,064	1,024
Departmental Expenses					
- Training expenses	68,852	—	—	68,852	31,694
- General departmental expenses.....	15,984	—	—	15,984	3,955
	<u>158,658</u>	<u>—</u>	<u>—</u>	<u>158,658</u>	<u>85,734</u>
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Head 155 — Government Secretariat: Innovation and Technology Commission

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	70,892	—	—	70,892	47,581
- Allowances.....	2,098	—	—	2,098	1,635
Departmental Expenses					
- General departmental expenses	21,340	—	—	21,340	9,687
	<u>94,330</u>	<u>—</u>	<u>—</u>	<u>94,330</u>	<u>58,903</u>
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Note:

The Innovation and Technology Commission was established on 1 July 2000.

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	7,764,525
- Allowances	437,321	—	—	426,671 ^(Note)	156,576
- Job-related allowances...	6,042	—	—	6,042	3,916
Personnel Related Expenses					
- Recruiting expenses.....	—	—	—	—	—
Departmental Expenses					
- Specialist supplies and equipment	83,060	—	—	83,060	40,668
- General departmental expenses.....	1,007,824	—	—	1,007,824	582,388
Other Charges					
- Upkeep of land boundary security projects	19,400	—	—	19,400	5,533
- Investigation expenses...	34,260	—	—	34,260	19,780
- Pay and allowances for the auxiliary services	194,768	—	—	194,768	85,682
	<u>12,230,793</u>	<u>—</u>	<u>—</u>	<u>12,220,143</u>	<u>8,659,068</u>
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Note:

- A total amount of \$10,650,000 was reserved from Allowances to fund the creation of two commitments for -
- (1) consultancy study on an integrated fixed communications system for the Hong Kong Police Force (\$6,000,000); and
 - (2) replacement of sea water cooling tower system at Arsenal House Phase I (\$4,650,000).

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	(4,676)	(420)	58,841	42,658
- Allowances	3,115	(415)	(492)	2,208	1,519
Departmental Expenses					
- General departmental expenses.....	13,297	5,091	912 ^(Note)	19,300	8,145
	<u>80,349</u>	<u>0</u>	<u>0</u>	<u>80,349</u>	<u>52,322</u>
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Note:

The redeployment of \$912,000 from Personal Emoluments to Departmental Expenses is for the hiring of temporary non-civil service contract staff to fill the vacant posts.

Head 79 — Invest Hong Kong
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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.....	19,684	—	—	19,684	8,875
- Allowances	520	—	—	520	139
Departmental Expenses					
- General departmental expenses.....	7,195	—	—	7,195	905
	<u>27,399</u>	<u>—</u>	<u>—</u>	<u>27,399</u>	<u>9,919</u>
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Note:

The Invest Hong Kong was established on 1 July 2000.

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

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	28,986
- Allowances	2,095	—	—	2,095	698
- Job-related allowances.....	71	—	—	71	21
Departmental Expenses					
- Remuneration for special appointments...	21,771	—	—	19,724 ^(Note)	8,791
- General departmental expenses.....	4,508	—	—	4,508	1,904
	<u>63,546</u>	<u>—</u>	<u>—</u>	<u>61,499</u>	<u>40,400</u>
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Note :

Remuneration for special appointments is for the remuneration of The Ombudsman and non-civil service contract (NCSC) staff. An amount of \$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 third quarter of 2000-01

	Original estimate 2000-01 (\$'000)	Redeployment of funds within the Subhead from 1.4.2000 to 30.9.2000 (\$'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	164,185
- Allowances	7,472	—	—	7,472	2,492
- Job-related allowances....	588	—	—	588	371
Departmental Expenses					
- General departmental expenses.....	80,754	—	—	80,754	41,763
	<u>319,947</u>	<u>—</u>	<u>—</u>	<u>319,947</u>	<u>208,811</u>
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