

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement, 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 managing the one-line vote 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 three Heads of Expenditure that had redeployed funds under the one-line vote arrangement during the first quarter of 2004-05. The details are set out in Enclosures 1 to 3 respectively.

Encls. 1-3

Financial Services and the Treasury Bureau
October 2004

Enclosure 1 to FCRI(2004-05)13

Head 53 — Government Secretariat: Home Affairs Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2004 to 30.6.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.6.2004 (\$'000)
Personal Emoluments				
- Salaries	81,887	—	81,887	20,080
- Allowances	2,993	—	2,993	702
- Job-related allowances	23	—	23	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	144	—	144	33
Departmental Expenses				
- General departmental expenses	25,101	—	25,101	2,853
Other Charges				
- International Youth Exchange Programme	1,508	—	1,508	3
- Activities to promote equal opportunities	4,252	—	4,252	778
- Promotion of civic education outside schools	10,166	—	10,166	2,057
- Youth development activities...	18,189	(111)	18,078	786
Subventions				
- Hong Kong Sports Development Board	90,930	—	90,930	16,200
- Hong Kong Academy for Performing Arts	158,608	—	158,608	16,950
- Outward Bound Trust of Hong Kong	1,842	—	1,842	460
- Equal Opportunities Commission	75,627	—	75,627	25,209
- Office of the Privacy Commissioner for Personal Data	37,811	—	37,811	12,604
- Hong Kong Arts Development Council	101,880	—	101,880	38,217
- Sports Federation and Olympic Committee of Hong Kong, China	7,608	—	7,608	198

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.6.2004 (\$'000)
- Uniformed groups and other youth organisations	50,416	111 ^(Note)	50,527	25,168
	<u>668,985</u>	<u>0</u>	<u>668,985</u>	<u>162,298</u>
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Note :

A sum of \$111,000 was redeployed from “Youth Development Activities” to meet requirements under “Uniformed Groups and Other Youth Organisations”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2004 to 30.6.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.6.2004 (\$'000)
Personal Emoluments				
- Salaries	608,270	—	608,270	147,651
- Allowances	17,272	—	17,272	3,148
- Job-related allowances	722	—	722	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,000	—	1,000	222
Departmental Expenses				
- Temporary staff	66,075	—	66,075	15,341
- Honoraria for members of committees	215,000	—	215,000	50,873
- General departmental expenses	111,664	(550)	111,114	23,830
Other Charges				
- Environmental improvement and community involvement projects	188,000	—	188,000	9,599
- Financial assistance to mutual aid committees	5,000	—	5,000	774
- Promotional activities on building management	1,000	—	1,000	18
Subventions				
- Subventions to New Territories organisations	6,172	550 ^(Note)	6,722	1,394
- Subventions to district sports and arts associations	3,515	—	3,515	95
	1,223,690	0	1,223,690	252,945
	1,223,690	0	1,223,690	252,945

Note :

A sum of \$550,000 was redeployed from “General Departmental Expenses” to meet requirements under “Subventions to New Territories Organisations”.

Head 76 — Inland Revenue Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2004 to 30.6.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.6.2004 (\$'000)
Personal Emoluments				
- Salaries	996,783	(115)	996,668	244,304
- Allowances	12,274	—	12,274	2,788
- Job-related allowances	28	—	28	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	973	—	973	222
Departmental Expenses				
- General departmental expenses	135,306	115 ^(Note)	135,421	26,017
	<u>1,145,364</u>	<u>0</u>	<u>1,145,364</u>	<u>273,331</u>
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Note :

A sum of \$115,000 was redeployed from “Salaries” to “General Departmental Expenses” for the employment of non-civil service contract staff.