

## **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 five bureaux/departments that had redeployed funds under the one-line vote arrangement during the second quarter of 2004-05. The details are set out in Enclosures 1 to 5.

Encls. 1-5

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Financial Services and the Treasury Bureau  
December 2004

**Head 95 — Leisure and Cultural Services Department**  
**Financial Position of Subhead 000 Operational Expenses**  
**Report for the second quarter (1.7.2004 to 30.9.2004) of 2004-05**

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
Personal Emoluments					
- Salaries .....	1,742,113	—	—	1,742,113	845,506
- Allowances .....	43,389	—	—	43,389	16,152
- Job-related allowances .....	27,595	—	—	27,595	11,284
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	803	—	—	803	305
Departmental Expenses					
- Technical Services Agreement .....	49,002	—	—	49,002	23,408
- General departmental expenses .....	2,398,736	—	(137)	2,398,599	986,965
Other Charges					
- Publicity .....	61,750	—	—	61,750	17,655
- Cultural presentations, entertainment programmes, activities and exhibitions .....	173,574	—	—	173,574	65,284
- Recreation and sports activities, programmes, campaigns and exhibitions .....	106,940	—	—	106,940	36,444
- Library materials and multi-media services .....	98,395	—	—	98,395	29,914
- Artefacts and museum exhibitions .....	54,633	—	—	54,633	15,562
Subventions					
- Leisure and culture subventions .....	298,668	—	—	298,668	193,229
- Hong Kong Life Saving Society .....	541	—	137 <sup>(Note)</sup>	678	543
- Hong Kong Archaeological Society .....	157	—	—	157	0
- Subventions to non- government organisation camps .....	28,104	—	—	28,104	14,416
	<u>5,084,400</u>	<u>—</u>	<u>0</u>	<u>5,084,400</u>	<u>2,256,667</u>
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**Note**

A sum of \$137,000 was redeployed from “General Departmental Expenses” to meet requirements under “Hong Kong Life Saving Society”.

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2004 to 30.9.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	9,620,483	—	—	9,620,483	4,909,050
- Allowances .....	199,870	—	(6)	199,864	53,066
- Job-related allowances .....	68,152	—	—	68,152	32,454
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	27,284	—	—	27,284	13,048
- Civil Service Provident Fund contribution .....	26,145	—	—	26,145	11,421
- Disturbance allowance .....	154	—	6 <sup>(Note)</sup>	160	159
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	81,749	—	—	81,749	13,103
- General departmental expenses .....	1,114,892	—	—	1,114,892	408,151
<b>Other Charges</b>					
- Upkeep of land boundary security projects .....	19,263	—	—	19,263	3,886
- Investigation expenses .....	34,020	—	—	34,020	18,319
- Pay and allowances for the auxiliary services .....	137,300	—	—	137,300	53,087
	<u>11,329,312</u>	<u>—</u>	<u>0</u>	<u>11,329,312</u>	<u>5,515,744</u>
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**Note**

A sum of \$6,000 was redeployed from “Allowances” to “Disturbance Allowance” to meet additional requirements.

**Head 143 — Government Secretariat: Civil Service Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2004 to 30.9.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
Personal Emoluments					
- Salaries .....	323,937	—	—	323,937	156,240
- Allowances .....	6,536	—	(1)	6,535	3,028
- Job-related allowances .....	—	—	1 <sup>(Note)</sup>	1	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	48	—	—	48	24
Departmental Expenses					
- Training expenses .....	44,130	—	—	44,130	12,830
- General departmental expenses .....	42,988	—	—	42,988	11,529
	<u>417,639</u>	<u>—</u>	<u>0</u>	<u>417,639</u>	<u>183,652</u>
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**Note**

A sum of \$1,000 was redeployed from “Allowances” to “Job-related Allowances” to meet requirements under Typhoon Allowance.

**Head 156 — Government Secretariat: Education and Manpower Bureau**

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2004 to 30.9.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	2,615,185	—	—	2,615,185	1,277,304
- Allowances .....	22,720	—	(900)	21,820	7,405
- Job-related allowances .....	3,171	—	—	3,171	1,239
<b>Personnel Related Expenses</b>					
- Mandatory Provident Fund contribution .....	5,887	—	—	5,887	2,899
<b>Departmental Expenses</b>					
- Temporary staff .....	276,671	—	(5,979)	270,692	69,659
- Remuneration for special appointments .....	84,831	—	2,300 <sup>(Note 1)</sup>	87,131	28,727
- General departmental expenses .....	610,767	—	—	610,767	108,044
<b>Other Charges</b>					
- Teacher training .....	130,268	—	—	130,268	18,948
- Curriculum Development Institute .....	264,762	—	(326)	264,436	84,095
- Subject and curriculum block grant for government schools .....	67,525	—	8,459 <sup>(Note 2)</sup>	75,984	21,087
- School extra-curricular activities, programmes, grants and prizes .....	26,049	—	(1,855)	24,194	4,288
<b>Subventions</b>					
- Code of Aid for primary schools .....	10,427,103	—	(2,408)	10,424,695	5,096,276
- Code of Aid for secondary schools .....	13,713,486	—	(22)	13,713,464	6,802,254
- Mortgage Interest Subsidy Scheme .....	36,840	—	—	36,840	13,169
- Code of Aid for special schools .....	1,467,447	—	30 <sup>(Note 3)</sup>	1,467,477	694,238
- Direct Subsidy Scheme .....	1,373,477	—	100 <sup>(Note 4)</sup>	1,373,577	583,391
- Kindergarten Subsidy Scheme .....	159,794	—	—	159,794	71,487

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
- Assistance to private secondary schools and bought places.....	246,111	—	—	246,111	134,478
- English Schools Foundation junior schools	120,808	—	—	120,808	118,478
- English Schools Foundation secondary schools.....	180,042	—	—	180,042	171,898
- Refund of rents and rates to kindergartens, private schools, educational institutes and study rooms	216,026	—	—	216,026	84,174
- Miscellaneous educational services .....	122,338	—	601 <sup>(Note 5)</sup>	122,939	40,444
- Remedial services for mildly disabled children in kindergartens.....	7,578	—	—	7,578	2,689
- Vocational Training Council .....	1,811,344	—	—	1,811,344	882,772
- Employees Retraining Board .....	379,409	—	—	379,409	273,075
	<u>34,369,639</u>	<u>—</u>	<u>0</u>	<u>34,369,639</u>	<u>16,592,518</u>
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## Note

- (1) A sum of \$2,300,000 was redeployed from “Code of Aid for Primary Schools” to “Remuneration for Special Appointments” for enhancing the provision of Native-speaking English Teachers for primary schools.
- (2) A sum of \$8,459,000 was redeployed from “Allowances”, “Temporary Staff” and “School Extra-curricular Activities, Programmes, Grants and Prizes” to “Subject and Curriculum Block Grant for Government Schools” for the provision of Composite Information Technology Grant.
- (3) A sum of \$30,000 was redeployed from “Code of Aid for Primary Schools” and “Code of Aid for Secondary Schools” to “Code of Aid for Special Schools” for the Recurrent English Language Grant and Programmed Fund.
- (4) A sum of \$100,000 was redeployed from “Code of Aid for Primary Schools” to “Direct Subsidy Scheme” for the Top Up Fund of Integration of Children with Special Needs.
- (5) A sum of \$601,000 was redeployed from “Curriculum Development Institute” and “School Extra-curricular Activities, Programmes Grants and Prizes” to “Miscellaneous Educational Services” for launching educational programmes.

**Head 166 — Government Flying Service**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the second quarter (1.7.2004 to 30.9.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.9.2004 (\$'000)
Personal Emoluments					
- Salaries .....	100,837	—	—	100,837	50,218
- Allowances .....	1,301	—	(91)	1,210	293
- Job-related allowances .....	157	—	—	157	74
Personnel Related Expenses					
- Mandatory Provident Fund contribution .....	74	—	—	74	40
- Civil Service Provident Fund contribution .....	113	—	—	113	40
- Disturbance allowance .....	—	—	91 <sup>(Note)</sup>	91	90
Departmental Expenses					
- Fuel and lubricating oil .....	8,790	—	—	8,790	3,847
- General departmental expenses .....	28,377	—	—	28,377	8,904
Other Charges					
- Grant to the Government Flying Service Welfare Fund .....	11	—	—	11	9
- Pay and allowances for the auxiliary services .....	650	—	—	650	200
- Training expenses for the Government Flying Service .....	9,450	—	—	9,450	2,238
	<u>149,760</u>	<u>—</u>	<u>0</u>	<u>149,760</u>	<u>65,953</u>
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**Note**

A sum of \$91,000 was redeployed from “Allowances” to “Disturbance Allowance” for the grant paid to an officer on overseas detachment.