

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 11 bureaux/departments that had redeployed funds under the one-line vote arrangement during the third quarter of 2004-05. The details are set out in Enclosures 1 to 11.

Financial Services and the Treasury Bureau
March 2005

Head 28 — Civil Aviation Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	356,347	—	—	356,347	262,886
- Allowances	3,996	—	—	3,996	2,551
- Job-related allowances	967	—	—	967	351
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,605	—	—	1,605	992
- Civil Service Provident Fund contribution	—	—	186 ^(Note)	186	102
Departmental Expenses					
- Technical Services Agreement	158,740	—	—	158,740	97,209
- General departmental expenses	129,482	—	(186)	129,296	60,751
	<u>651,137</u>	<u>—</u>	<u>0</u>	<u>651,137</u>	<u>424,842</u>
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Note:

A sum of \$186,000 was redeployed from “General Departmental Expenses” to meet requirements under “Civil Service Provident Fund Contribution”.

Head 33 — Civil Engineering and Development Department ^(Note 1)

Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	621,636	—	—	621,636	401,114
- Allowances	8,329	—	(1,581)	6,748	2,245
- Job-related allowances	686	—	—	686	390
Personnel Related Expenses					
- Mandatory Provident Fund contribution	540	—	20 ^(Note 2)	560	360
Departmental Expenses					
- Contract maintenance	153,819	—	16,114 ^(Note 2)	169,933	83,306
- General departmental expenses	75,784	—	(14,553)	61,231	24,660
	<u>860,794</u>	<u>—</u>	<u>0</u>	<u>860,794</u>	<u>512,075</u>
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- Note:**
- (1) The department was established on 1 July 2004 through the merger of the former Civil Engineering Department and Territory Development Department.
 - (2) A sum of \$16,134,000 was redeployed from “General Departmental Expenses” and “Allowances” to meet requirements under “Contract Maintenance” and “Mandatory Provident Fund Contribution”.

Head 45 — Fire Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	2,579,901	—	—	2,579,901	1,936,169
- Allowances	14,087	—	—	14,087	2,442
- Job-related allowances	32,192	—	—	32,192	23,716
Personnel Related Expenses					
- Mandatory Provident Fund contribution	3,722	—	—	3,722	3,137
- Civil Service Provident Fund contribution	9,662	—	—	9,662	5,926
Departmental Expenses					
- Specialist supplies and equipment	28,239	—	3,000 ^(Note)	31,239	14,490
- General departmental expenses	270,348	—	(3,000)	267,348	180,572
	<u>2,938,151</u>	<u>—</u>	<u>0</u>	<u>2,938,151</u>	<u>2,166,452</u>
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Note:
 A sum of \$3,000,000 was redeployed from “General Departmental Expenses” to “Specialist Supplies and Equipment” for purchase of medical equipment for the Ambulance Command.

Head 53 — Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	81,887	—	—	81,887	62,167
- Allowances	2,993	—	—	2,993	1,840
- Job-related allowances	23	—	—	23	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	144	—	—	144	94
Departmental Expenses					
- General departmental expenses	25,101	—	—	25,101	11,167
Other Charges					
- International Youth Exchange Programme	1,508	—	—	1,508	54
- Activities to promote equal opportunities	4,252	—	—	4,252	1,797
- Promotion of civic education outside schools.	10,166	—	—	10,166	4,987
- Youth development activities	18,189	(111)	—	18,078	6,506
Subventions					
-Hong Kong Sports Development Board/Hong Kong Sports Institute Limited ^(Note 1)	90,930	—	3,200 ^(Note 2)	94,130	63,200
- Hong Kong Academy for Performing Arts	158,608	—	—	158,608	118,558
- Outward Bound Trust of Hong Kong	1,842	—	—	1,842	1,381
- Equal Opportunities Commission	75,627	—	—	75,627	63,023
- Office of the Privacy Commissioner for Personal Data	37,811	—	—	37,811	31,509

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
- Hong Kong Arts Development Council	101,880	—	—	101,880	87,286
- Sports Federation and Olympic Committee of Hong Kong, China	7,608	—	(3,200)	4,408	3,024
- Uniformed groups and other youth organisations.	50,416	111	—	50,527	50,432
	<u>668,985</u>	<u>0</u>	<u>0</u>	<u>668,985</u>	<u>507,026</u>
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Note:

- (1) The provision is for the Hong Kong Sports Development Board (HKSDB) and, upon the commencement of the HKSDB (Repeal) Ordinance on 1 October 2004, the Hong Kong Sports Institute Limited which succeeded the HKSDB.
- (2) A sum of \$3,200,000 was redeployed from “Sports Federation and Olympic Committee of Hong Kong, China” to meet requirements under “Hong Kong Sports Development Board/Hong Kong Sports Institute Limited”.

Head 63 — Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	608,270	—	—	608,270	439,304
- Allowances	17,272	—	—	17,272	9,777
- Job-related allowances	722	—	—	722	133
Personnel Related Expenses					
- Mandatory Provident Fund contribution	1,000	—	—	1,000	644
Departmental Expenses					
- Temporary staff	66,075	—	—	66,075	50,509
- Honoraria for members of committees	215,000	—	—	215,000	153,393
- General departmental expenses	111,664	(550)	(280)	110,834	63,561
Other Charges					
- Environmental improvement and community involvement projects	188,000	—	—	188,000	72,078
- Financial assistance to mutual aid committees	5,000	—	—	5,000	2,619
- Promotional activities on building management	1,000	—	280 ^(Note)	1,280	356
Subventions					
- Subventions to New Territories organisations ..	6,172	550	—	6,722	4,679
- Subventions to district sports and arts associations	3,515	—	—	3,515	1,596
	<u>1,223,690</u>	<u>0</u>	<u>0</u>	<u>1,223,690</u>	<u>798,649</u>

Note:

A sum of \$280,000 was redeployed from “General Departmental Expenses” to meet requirements under “Promotional Activities on Building Management”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	1,896,959	—	—	1,896,959	1,406,531
- Allowances.....	45,275	—	—	45,275	25,866
- Job-related allowances ...	2,798	—	—	2,798	1,736
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	3,439	—	432 <i>(Note)</i>	3,871	3,870
- Civil Service Provident Fund contribution.....	8,880	—	—	8,880	6,686
Departmental Expenses					
- Data processing.....	120,884	—	(432)	120,452	48,564
- Specialist supplies and equipment.....	59,919	—	—	59,919	57,329
- General departmental expenses	174,200	—	—	174,200	121,497
Other Charges					
- Grant to the Immigration Service Welfare Fund.....	267	—	—	267	256
	<u>2,312,621</u>	<u>—</u>	<u>0</u>	<u>2,312,621</u>	<u>1,672,335</u>

Note:
 A sum of \$432,000 was redeployed from “Data Processing” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 100 — Marine Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	459,576	—	—	459,576	339,647
- Allowances.....	13,651	—	—	13,651	6,476
- Job-related allowances	5,705	—	(50)	5,655	3,214
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	515	—	50 <i>(Note 1)</i>	565	409
Departmental Expenses					
- Technical Services Agreement.....	31,466	—	—	31,466	14,031
- Maintenance materials	94,550	—	8,762 <i>(Note 2)</i>	103,312	73,648
- Contract maintenance.....	78,982	—	(1,284)	77,698	51,405
- General departmental expenses	228,058	—	(7,478)	220,580	124,211
	912,503	—	0	912,503	613,041
	912,503	—	0	912,503	613,041

- Note:**
- (1) A sum of \$50,000 was redeployed from “Job-related Allowances” to meet requirements under “Mandatory Provident Fund Contribution”.
 - (2) A sum of \$8,762,000 was redeployed from “Contract Maintenance” and “General Departmental Expenses” to “Maintenance Materials” to meet increased requirements for maintenance materials and spare parts.

Head 156 — Government Secretariat: Education and Manpower Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	2,615,185	—	—	2,615,185	1,905,824
- Allowances	22,720	(900)	—	21,820	11,617
- Job-related allowances	3,171	—	—	3,171	1,824
Personnel Related Expenses					
- Mandatory Provident Fund contribution	5,887	—	—	5,887	4,311
Departmental Expenses					
- Temporary staff	276,671	(5,979)	—	270,692	114,440
- Remuneration for special appointments	84,831	2,300	—	87,131	44,416
- General departmental expenses	610,767	—	—	610,767	231,137
Other Charges					
- Teacher training	130,268	—	—	130,268	44,193
- Curriculum Development Institute	264,762	(326)	(40)	264,396	137,125
- Subject and curriculum block grant for government schools	67,525	8,459	—	75,984	41,105
- School extra-curricular activities, programmes, grants and prizes	26,049	(1,855)	—	24,194	11,690
Subventions					
- Code of Aid for primary schools	10,427,103	(2,408)	(100)	10,424,595	7,132,634
- Code of Aid for secondary schools	13,713,486	(22)	546 ^(Note 1)	13,714,010	9,724,373
- Mortgage Interest Subsidy Scheme	36,840	—	—	36,840	18,598
- Code of Aid for special schools	1,467,447	30	(546)	1,466,931	975,913
- Direct Subsidy Scheme	1,373,477	100	100 ^(Note 2)	1,373,677	1,211,214
- Kindergarten Subsidy Scheme	159,794	—	—	159,794	137,646

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 30.12.2004 (\$'000)
- Assistance to private secondary schools and bought places.....	246,111	—	—	246,111	193,083
- English Schools Foundation junior schools	120,808	—	—	120,808	119,121
- English Schools Foundation secondary schools.....	180,042	—	—	180,042	172,836
- Refund of rents and rates to kindergartens, private schools, educational institutes and study rooms	216,026	—	—	216,026	130,493
- Miscellaneous educational services	122,338	601	40 ^(Note 3)	122,979	70,571
- Remedial services for mildly disabled children in kindergartens.....	7,578	—	—	7,578	3,494
- Vocational Training Council	1,811,344	—	—	1,811,344	1,324,158
- Employees Retraining Board.....	379,409	—	—	379,409	363,816
	<u>34,369,639</u>	<u>0</u>	<u>0</u>	<u>34,369,639</u>	<u>24,125,632</u>

- Note:**
- (1) A sum of \$546,000 was redeployed from “Code of Aid for Special Schools” to “Code of Aid for Secondary Schools” for mainstreaming of five practical schools/skills opportunity schools.
 - (2) A sum of \$100,000 was redeployed from “Code of Aid for Primary Schools” to “Direct Subsidy Scheme” for the top up funding for integration of children with special education needs.
 - (3) A sum of \$40,000 was redeployed from “Curriculum Development Institute” to “Miscellaneous Educational Services” for launching educational programmes.

Head 163 — Registration and Electoral Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	44,759	—	—	44,759	34,667
- Allowances	1,557	—	—	1,557	756
Personnel Related Expenses					
- Mandatory Provident Fund contribution	32	—	28 ^(Note)	60	43
Departmental Expenses					
- Honoraria for members of committees	480	—	—	480	360
- General departmental expenses	17,476	—	(28)	17,448	8,455
Other Charges					
- Election expenses	271,889	—	—	271,889	195,325
	<u>336,193</u>	<u>—</u>	<u>0</u>	<u>336,193</u>	<u>239,606</u>
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Note:
 A sum of \$28,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 180 — Television and Entertainment Licensing Authority
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	65,342	—	(806)	64,536	46,311
- Allowances	778	—	(100)	678	385
- Job-related allowances	19	—	—	19	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	31	—	—	31	24
Departmental Expenses					
- General departmental expenses	27,218	—	906 ^(Note)	28,124	13,212
	<u>93,388</u>	<u>—</u>	<u>0</u>	<u>93,388</u>	<u>59,932</u>
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Note:
 A sum of \$906,000 was redeployed from “Salaries” and “Allowances” to meet requirements under “General Departmental Expenses”.

Head 194 — Water Supplies Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2004 to 31.12.2004) of 2004-05

	Original estimate 2004-05 (\$'000)	Redeployment of funds within the Subhead during 1st and 2nd quarters (\$'000)	Redeployment of funds within the Subhead during 3rd quarter (\$'000)	Amended estimate 2004-05 (\$'000)	Actual expenditure for the year to 31.12.2004 (\$'000)
Personal Emoluments					
- Salaries	1,267,826	—	—	1,267,826	942,507
- Allowances.....	67,309	—	—	67,309	41,989
- Job-related allowances	6,192	—	—	6,192	3,488
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	279	—	—	279	235
Departmental Expenses					
- Light and power	541,413	—	—	541,413	371,137
- Hire of services and professional fees.....	64,962	—	—	64,962	30,942
- Fuel and lubricating oil	315	—	228 ^(Note)	543	321
- Specialist supplies and equipment.....	76,859	—	—	76,859	33,590
- Maintenance materials	62,660	—	—	62,660	35,595
- Contract maintenance.....	477,427	—	—	477,427	266,232
- General departmental expenses	122,836	—	(228)	122,608	79,872
	<u>2,688,078</u>	<u>—</u>	<u>0</u>	<u>2,688,078</u>	<u>1,805,908</u>

Note:
 A sum of \$228,000 was redeployed from “General Departmental Expenses” to meet requirements under “Fuel and Lubricating Oil”.