

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 four bureaux/departments that had redeployed funds under the one-line vote arrangement during the first quarter of 2005-06. The details are set out in Enclosures 1 to 4.

Encls. 1-4

Financial Services and the Treasury Bureau
August 2005

Head 33 — Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2005 to 30.6.2005) of 2005-06

	Original estimate 2005-06 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2005-06 (\$'000)	Actual expenditure for the year to 30.6.2005 (\$'000)
Personal Emoluments				
- Salaries	786,217	(19,417)	766,800	189,378
- Allowances	7,908	(1,366)	6,542	1,233
- Job-related allowances ...	910	(10)	900	161
Personnel Related Expenses				
- Mandatory Provident Fund contribution	840	(150)	690	184
- Civil Service Provident Fund contribution	—	150 <i>(Note 1)</i>	150	—
Departmental Expenses				
- Contract maintenance	186,070	17,488 <i>(Note 2)</i>	203,558	37,638
- General departmental expenses.....	66,462	3,305 <i>(Note 2)</i>	69,767	13,092
	<u>1,048,407</u>	<u>0</u>	<u>1,048,407</u>	<u>241,686</u>
	=====	=====	=====	=====

Note :

- (1) A sum of \$150,000 was redeployed from “Mandatory Provident Fund Contribution” to meet requirements under “Civil Service Provident Fund Contribution”.
- (2) A total of \$20,793,000 was redeployed from “Salaries”, “Allowances” and “Job-related Allowances” to meet requirements under “Contract Maintenance” and “General Departmental Expenses”.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter (1.4.2005 to 30.6.2005) of 2005-06

	Original estimate 2005-06 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2005-06 (\$'000)	Actual expenditure for the year to 30.6.2005 (\$'000)
Personal Emoluments				
- Salaries	2,526,106	—	2,526,106	601,458
- Allowances	16,770	—	16,770	3,959
- Job-related allowances ...	2,666	—	2,666	578
Personnel Related Expenses				
- Mandatory Provident Fund contribution	6,350	—	6,350	1,380
- Civil Service Provident Fund contribution.....	150	—	150	—
Departmental Expenses				
- Temporary staff	224,052	—	224,052	33,742
- Remuneration for special appointments	66,854	—	66,854	11,576
- General departmental expenses.....	523,307	(196)	523,111	78,984
Other Charges				
- Teacher training.....	150,094	—	150,094	22,726
- Curriculum Development Institute	256,458	—	256,458	40,220
- Subject and curriculum block grant for government schools.....	78,744	—	78,744	13,378
- School extra-curricular activities, programmes, grants and prizes.....	23,053	50 ^(Note)	23,103	1,240
Subventions				
- Code of Aid for primary schools.....	9,983,240	—	9,983,240	2,158,371
- Code of Aid for secondary schools.....	13,491,635	—	13,491,635	2,992,710
- Mortgage Interest Subsidy Scheme	24,210	—	24,210	4,714
- Code of Aid for special schools.....	1,270,825	—	1,270,825	286,550

	Original estimate 2005-06 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2005-06 (\$'000)	Actual expenditure for the year to 30.6.2005 (\$'000)
- Direct Subsidy Scheme ..	1,423,903	—	1,423,903	613,221
- Kindergarten Subsidy Scheme	149,858	—	149,858	67,625
- Assistance to private secondary schools and bought places.....	234,335	—	234,335	64,624
- English Schools Foundation junior schools.....	117,296	—	117,296	48,252
- English Schools Foundation secondary schools.....	170,030	—	170,030	69,591
- Refund of rents and rates to kindergartens, private schools, educational institutes and study rooms.....	213,307	—	213,307	40,321
- Miscellaneous educational services.....	189,853	146 ^(Note)	189,999	16,891
- Remedial services for mildly disabled children in kindergartens	7,209	—	7,209	776
- Vocational Training Council	1,689,032	—	1,689,032	422,258
- Employees Retraining Board	371,804	—	371,804	178,247
	<u>33,211,141</u>	<u>0</u>	<u>33,211,141</u>	<u>7,773,392</u>
	=====	=====	=====	=====

Note :

A total of \$196,000 was redeployed from “General Departmental Expenses” to the following –

- \$50,000 to “School Extra-curricular Activities, Programmes, Grants and Prizes” to meet increased requirements for school programmes; and
- \$146,000 to “Miscellaneous Educational Services” to meet increased requirements for sponsorship activities.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2005 to 30.6.2005) of 2005-06

	Original estimate 2005-06 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2005-06 (\$'000)	Actual expenditure for the year to 30.6.2005 (\$'000)
Personal Emoluments				
- Salaries	566,952	—	566,952	136,897
- Allowances	15,830	—	15,830	3,309
- Job-related allowances ...	604	—	604	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	930	—	930	183
Departmental Expenses				
- Temporary staff	74,697	—	74,697	16,758
- Honoraria for members of committees	215,000	—	215,000	53,809
- General departmental expenses.....	115,033	(100)	114,933	26,299
Other Charges				
- Environmental improvement and community involvement projects	173,500	—	173,500	11,600
- Financial assistance to mutual aid committees....	5,000	—	5,000	740
- Promotional activities on building management	1,000	100 ^(Note)	1,100	4
Subventions				
- Subventions to New Territories organisations.	6,827	—	6,827	1,636
- Subventions to district sports and arts associations.....	3,515	—	3,515	95
	<u>1,178,888</u>	<u>0</u>	<u>1,178,888</u>	<u>251,330</u>
	=====	=====	=====	=====

Note :

A sum of \$100,000 was redeployed from “General Departmental Expenses” to meet requirements under “Promotional Activities on Building Management”.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2005 to 30.6.2005) of 2005-06

	Original estimate 2005-06 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2005-06 (\$'000)	Actual expenditure for the year to 30.6.2005 (\$'000)
Personal Emoluments				
- Salaries.....	11,823	(53)	11,770	2,741
- Allowances	41	53 <i>(Note)</i>	94	15
Departmental Expenses				
- General departmental expenses.....	<u>1,390</u>	<u>—</u>	<u>1,390</u>	<u>284</u>
	<u>13,254</u>	<u>0</u>	<u>13,254</u>	<u>3,040</u>
	=====	=====	=====	=====

Note :

A sum of \$53,000 was redeployed from “Salaries” to meet requirements under “Allowances”.