

## **NOTE FOR FINANCE COMMITTEE**

### **Report on Redeployment of Funds under One-line Vote**

With the full implementation of the one-line vote arrangement since 2003-04, 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 the five bureaux/departments that had redeployed funds under the one-line vote arrangement during the first quarter of 2006-07. The details are set out in Enclosures 1 to 5.

Encls. 1-5

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Financial Services and the Treasury Bureau  
August 2006

**Head 74 — Information Services Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2006 to 30.6.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
Personal Emoluments				
- Salaries .....	204,332	(54)	204,278	47,313
- Allowances .....	5,631	—	5,631	1,122
- Job-related allowances .....	373	—	373	21
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	300	—	300	40
- Civil Service Provident Fund contribution .....	—	54 <i>(Note)</i>	54	9
Departmental Expenses				
- General departmental expenses .....	42,345	—	42,345	7,042
Other Charges				
- Publicity .....	53,548	—	53,548	5,494
- Expenses of visitors to Hong Kong and overseas speaking engagements .....	40,207	—	40,207	1,523
	346,736	0	346,736	62,564
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**Note:**

A sum of \$54,000 was redeployed from “Salaries” to meet requirements under “Civil Service Provident Fund Contribution”.

**Head 121 — Independent Police Complaints Council**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2006 to 30.6.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
Personal Emoluments				
- Salaries .....	10,530	(50)	10,480	2,764
- Allowances .....	158	50 <i>(Note)</i>	208	111
Departmental Expenses				
- General departmental expenses .....	2,012	—	2,012	735
	<u>12,700</u>	<u>0</u>	<u>12,700</u>	<u>3,610</u>
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**Note:**

A sum of \$50,000 was redeployed from “Salaries” to meet requirements under “Allowances”.

**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2006 to 30.6.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
<b>Personal Emoluments</b>				
- Salaries .....	9,405,786	—	9,405,786	2,327,471
- Allowances .....	190,966	(185)	190,781	22,722
- Job-related allowances .....	66,598	—	66,598	15,601
<b>Personnel Related Expenses</b>				
- Mandatory Provident Fund contribution .....	27,284	—	27,284	6,357
- Civil Service Provident Fund contribution .....	57,595	—	57,595	13,469
- Disturbance allowance .....	154	185 <i>(Note)</i>	339	186
<b>Departmental Expenses</b>				
- Specialist supplies and equipment .....	81,749	—	81,749	3,225
- General departmental expenses .....	960,791	—	960,791	232,320
<b>Other Charges</b>				
- Upkeep of land boundary security projects.....	13,263	—	13,263	1,652
- Investigation expenses.....	34,020	—	34,020	6,308
- Pay and allowances for the auxiliary services.....	117,281	—	117,281	27,073
	<u>10,955,487</u>	<u>0</u>	<u>10,955,487</u>	<u>2,656,384</u>
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**Note:**

A sum of \$185,000 was redeployed from “Allowances” to meet requirements under “Disturbance Allowance”.

**Head 156 — Government Secretariat: Education and Manpower Bureau**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2006 to 30.6.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
<b>Personal Emoluments</b>				
- Salaries .....	2,453,387	(5,890)	2,447,497	594,124
- Allowances .....	16,554	80 <sup>(Note)</sup>	16,634	4,397
- Job-related allowances .....	1,778	—	1,778	411
<b>Personnel Related Expenses</b>				
- Mandatory Provident Fund contribution .....	6,350	—	6,350	1,281
<b>Departmental Expenses</b>				
- Temporary staff .....	266,968	962 <sup>(Note)</sup>	267,930	38,940
- Remuneration for special appointments .....	74,704	—	74,704	14,737
- General departmental expenses .....	473,075	(19,922)	453,153	69,776
<b>Other Charges</b>				
- Teacher training.....	134,652	—	134,652	4,564
- Curriculum Development Institute.....	267,337	30,770 <sup>(Note)</sup>	298,107	39,749
- Subject and curriculum block grant for government schools...	147,675	700 <sup>(Note)</sup>	148,375	16,772
- School extra-curricular activities, programmes, grants and prizes.....	34,772	326 <sup>(Note)</sup>	35,098	3,201
<b>Subventions</b>				
- Code of Aid for primary schools.....	9,261,952	(37,263)	9,224,689	2,084,246
- Code of Aid for secondary schools.....	13,363,393	33,374 <sup>(Note)</sup>	13,396,767	3,032,252
- Mortgage Interest Subsidy Scheme .....	20,100	—	20,100	5,520
- Code of Aid for special schools.....	1,245,414	(860)	1,244,554	275,655
- Direct Subsidy Scheme .....	1,606,117	(1,350)	1,604,767	682,551

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
- Kindergarten and Child Care Centre Subsidy Scheme.....	194,017	—	194,017	93,101
- Assistance to private secondary schools and bought places.....	209,338	(740)	208,598	61,983
- English Schools Foundation junior schools .....	113,727	—	113,727	46,846
- English Schools Foundation secondary schools.....	166,752	—	166,752	67,694
- Refund of rents and rates to kindergartens, kindergarten- cum-child care centres, private schools, educational institutes and study rooms .....	243,055	—	243,055	51,847
- Miscellaneous educational services .....	122,446	(187)	122,259	18,477
- Vocational Training Council....	1,601,320	—	1,601,320	398,330
- Employees Retraining Board ...	381,576	—	381,576	179,288
	<u>32,406,459</u>	<u>0</u>	<u>32,406,459</u>	<u>7,785,742</u>
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**Note:**

A total of \$66,212,000 was redeployed from “Salaries”, “General Departmental Expenses”, “Code of Aid for Primary Schools”, “Code of Aid for Special Schools”, “Direct Subsidy Scheme”, “Assistance to Private Secondary Schools and Bought Places” and “Miscellaneous Educational Services” to meet the following requirements –

- \$31,812,000 under “Allowances”, “Temporary Staff” and “Curriculum Development Institute” to meet increase in requirements and for re-organisation of the Curriculum Development Institute;
- \$700,000 under “Subject and Curriculum Block Grant for Government Schools” for the enhanced Capacity Enhancement Grant;
- \$326,000 under “School Extra-curricular Activities, Programmes, Grants and Prizes” for the School-based After-school Learning and Support Programmes; and
- \$33,374,000 under “Code of Aid for Secondary Schools” for additional graduate teachers for secondary schools enrolling Band 3 and bottom 10% students in Secondary 1 to 3.

**Head 170 — Social Welfare Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter (1.4.2006 to 30.6.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.6.2006 (\$'000)
<b>Personal Emoluments</b>				
- Salaries .....	1,693,513	—	1,693,513	412,639
- Allowances .....	15,736	—	15,736	3,841
- Job-related allowances .....	2,596	—	2,596	562
<b>Personnel Related Expenses</b>				
- Mandatory Provident Fund contribution .....	1,721	—	1,721	427
<b>Departmental Expenses</b>				
- General departmental expenses .....	493,782	—	493,782	98,955
<b>Other Charges</b>				
- Grant to the Emergency Relief Fund .....	10,000	—	10,000	10,000
- Programme and training expenses of institutions .....	91,643	(10,208)	81,435	12,356
- Hire of services.....	627,129	—	627,129	129,190
- United Nations Children's Fund.....	128	—	128	—
<b>Subventions</b>				
- Social welfare services (grants) .....	6,597,077	10,208 <sup>(Note)</sup>	6,607,285	1,583,172
- Refunds of rates.....	59,993	—	59,993	10,366
	<u>9,593,318</u>	<u>0</u>	<u>9,593,318</u>	<u>2,261,508</u>
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**Note:**

A sum of \$10,208,000 was redeployed from “Programme and Training Expenses of Institutions” to meet requirements under “Social Welfare Services (Grants)”.

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