

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 ten bureaux/departments that had redeployed funds under the one-line vote arrangement during the second quarter of 2006-07. The details are set out in Enclosures 1 to 10.

Financial Services and the Treasury Bureau
November 2006

Head 27 — Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	31,110	—	—	31,110	15,033
- Allowances	274	—	—	274	118
- Job-related allowances	15	—	(6)	9	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	—	12	6
Departmental Expenses					
- General departmental expenses	15,223	—	(1,313)	13,910	6,100
Other Charges					
- Pay and allowances for the auxiliary services	25,016	—	1,340 ^(Note)	26,356	10,620
- Training expenses for the auxiliary services	850	—	(21)	829	323
	<u>72,500</u>	<u>—</u>	<u>0</u>	<u>72,500</u>	<u>32,200</u>
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Note:

A total of \$1,340,000 was redeployed from “Job-related Allowances”, “General Departmental Expenses” and “Training Expenses for the Auxiliary Services” to meet requirements under “Pay and Allowances for the Auxiliary Services”.

Head 35 — Government Secretariat: Beijing Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries.....	16,095	—	—	16,095	7,700
- Allowances	12,217	—	—	12,217	4,677
Personnel Related Expenses					
- Mandatory Provident Fund contribution	24	—	15 <i>(Note)</i>	39	18
- Civil Service Provident Fund contribution	—	—	100 <i>(Note)</i>	100	15
- Disturbance allowance.....	941	—	—	941	558
Departmental Expenses					
- Hire of services and professional fees	2,964	—	—	2,964	893
- General departmental expenses.....	10,628	—	(115)	10,513	1,833
Other Charges					
- Publicity.....	4,500	—	—	4,500	1,842
	<u>47,369</u>	<u>—</u>	<u>0</u>	<u>47,369</u>	<u>17,536</u>
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Note:

A sum of \$115,000 was redeployed from “General Departmental Expenses” to meet requirements under “Mandatory Provident Fund Contribution” and “ Civil Service Provident Fund Contribution”.

Head 42 — Electrical and Mechanical Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	164,636	—	(250)	164,386	80,219
- Allowances.....	2,200	—	—	2,200	1,077
- Job-related allowances	110	—	—	110	45
Personnel Related Expenses					
- Mandatory Provident Fund contribution.....	230	—	—	230	107
- Civil Service Provident Fund contribution.....	—	—	250 ^(Note)	250	68
Departmental Expenses					
- Technical Services Agreement.....	6,366	—	—	6,366	4,254
- General departmental expenses	39,669	—	—	39,669	14,424
	<u>213,211</u>	<u>—</u>	<u>0</u>	<u>213,211</u>	<u>100,194</u>
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Note:

A sum of \$250,000 was redeployed from “Salaries” to meet requirements under “Civil Service Provident Fund Contribution”.

**Head 55 — Government Secretariat: Commerce, Industry and Technology Bureau
(Communications and Technology Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries.....	25,992	—	—	25,992	13,666
- Allowances	976	—	—	976	593
- Job-related allowances.....	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	12 ^(Note)	24	14
- Civil Service Provident Fund contribution	149	—	(12)	137	12
Departmental Expenses					
- General departmental expenses.....	33,547	—	—	33,547	4,532
	<u>60,680</u>	<u>—</u>	<u>0</u>	<u>60,680</u>	<u>18,817</u>
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Note:

A sum of \$12,000 was redeployed from “Civil Service Provident Fund Contribution” to meet requirements under “Mandatory Provident Fund Contribution”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	556,413	—	—	556,413	267,309
- Allowances	13,950	—	—	13,950	4,866
- Job-related allowances	430	—	—	430	12
Personnel Related Expenses					
- Mandatory Provident Fund contribution	900	—	—	900	364
Departmental Expenses					
- Temporary staff	74,008	—	3,310 ^(Note)	77,318	37,733
- Honoraria for members of committees.....	215,000	—	—	215,000	108,637
- General departmental expenses	163,291	—	(3,382)	159,909	60,186
Other Charges					
- Environmental improvement and community involvement projects	173,500	—	—	173,500	32,355
- Financial assistance to mutual aid committees.....	5,000	—	—	5,000	1,732
- Promotional activities on building management	1,600	—	—	1,600	106
Subventions					
- Subventions to New Territories organisations....	6,827	—	72 ^(Note)	6,899	3,320
- Subventions to district sports and arts associations	3,515	—	—	3,515	1,520
	<u>1,214,434</u>	<u>—</u>	<u>0</u>	<u>1,214,434</u>	<u>518,140</u>
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Note:

A sum of \$3,382,000 was redeployed from “General Departmental Expenses” to meet requirements under “Temporary Staff” and “Subventions to New Territories Organisations”.

Head 78 — Intellectual Property Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	45,947	—	(1,495)	44,452	21,335
- Allowances	1,930	—	—	1,930	586
Personnel Related Expenses					
- Mandatory Provident Fund contribution	132	—	—	132	36
Departmental Expenses					
- General departmental expenses	18,321	—	—	18,321	4,146
Other Charges					
- Publicity and educational programmes	7,005	—	1,495 ^(Note)	8,500	3,321
	<u>73,335</u>	<u>—</u>	<u>0</u>	<u>73,335</u>	<u>29,424</u>
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Note:

A sum of \$1,495,000 was redeployed from “Salaries” to meet requirements under “Publicity and Educational Programmes”.

Head 100 — Marine Department

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	437,715	—	—	437,715	209,599
- Allowances	12,598	—	—	12,598	3,245
- Job-related allowances	5,450	—	—	5,450	1,874
Personnel Related Expenses					
- Mandatory Provident Fund contribution	369	—	—	369	202
- Civil Service Provident Fund contribution	231	—	—	231	92
- Disturbance allowance	—	—	160 <i>(Note)</i>	160	110
Departmental Expenses					
- Technical Services Agreement	14,000	—	—	14,000	8,851
- Maintenance materials.....	95,952	—	—	95,952	46,310
- Contract maintenance	75,134	—	—	75,134	25,685
- General departmental expenses	227,781	—	(160)	227,621	88,320
	<u>869,230</u>	<u>—</u>	<u>0</u>	<u>869,230</u>	<u>384,288</u>
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Note:

A sum of \$160,000 was redeployed from “General Departmental Expenses” to meet requirements under “Disturbance Allowance”.

Head 121 — Independent Police Complaints Council
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	10,530	(50)	(500)	9,980	5,250
- Allowances	158	50	—	208	138
Departmental Expenses					
- General departmental expenses	2,012	—	500 ^(Note)	2,512	1,653
	<u>12,700</u>	<u>0</u>	<u>0</u>	<u>12,700</u>	<u>7,041</u>
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Note:

A sum of \$500,000 was redeployed from “Salaries” to meet requirements under “General Departmental Expenses”.

Head 151 — Government Secretariat: Security Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	80,400	—	—	80,400	39,282
- Allowances	3,970	—	—	3,970	2,091
- Job-related allowances	12	—	—	12	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	104	—	—	104	49
Departmental Expenses					
- Honoraria for members of committees.....	1,600	—	—	1,600	624
- General departmental expenses	35,102	—	(2)	35,100	12,111
Other Charges					
- World Customs Organization	195	—	2 ^(Note)	197	197
- United Nations International Drug Control Programme and World Health Organization	217	—	—	217	—
- Action Committee Against Narcotics	2,200	—	—	2,200	128
	<u>123,800</u>	<u>—</u>	<u>0</u>	<u>123,800</u>	<u>54,482</u>
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Note:

A sum of \$2,000 was redeployed from “General Departmental Expenses” to meet requirements under “World Customs Organization”.

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2006 to 30.9.2006) of 2006-07

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
Personal Emoluments					
- Salaries	2,453,387	(5,890)	—	2,447,497	1,181,482
- Allowances	16,554	80	244 ^(Note)	16,878	8,929
- Job-related allowances	1,778	—	—	1,778	763
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,350	—	—	6,350	2,535
Departmental Expenses					
- Temporary staff	266,968	962	3,069 ^(Note)	270,999	95,418
- Remuneration for special appointments	74,704	—	—	74,704	35,025
- General departmental expenses	473,075	(19,922)	(30,998)	422,155	126,651
Other Charges					
- Teacher training.....	134,652	—	—	134,652	14,118
- Curriculum Development Institute.....	267,337	30,770	—	298,107	100,029
- Subject and curriculum block grant for government schools.....	147,675	700	2,019 ^(Note)	150,394	39,704
- School extra-curricular activities, programmes, grants and prizes.....	34,772	326	(483)	34,615	7,745
Subventions					
- Code of Aid for primary schools.....	9,261,952	(37,263)	(18,676)	9,206,013	4,933,525
- Code of Aid for secondary schools.....	13,363,393	33,374	6,843 ^(Note)	13,403,610	6,953,985
- Mortgage Interest Subsidy Scheme	20,100	—	—	20,100	10,790
- Code of Aid for special schools.....	1,245,414	(860)	619 ^(Note)	1,245,173	620,279
- Direct Subsidy Scheme	1,606,117	(1,350)	30 ^(Note)	1,604,797	755,717
- Kindergarten and Child Care Centre Subsidy Scheme	194,017	—	—	194,017	93,101

	Original estimate 2006-07 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter (\$'000)	Amended estimate 2006-07 (\$'000)	Actual expenditure for the year to 30.9.2006 (\$'000)
- Assistance to private secondary schools and bought places.....	209,338	(740)	(64)	208,534	116,832
- English Schools Foundation junior schools	113,727	—	63 ^(Note)	113,790	112,206
- English Schools Foundation secondary schools.....	166,752	—	(63)	166,689	162,058
- Refund of rents and rates to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms	243,055	—	—	243,055	104,415
- Miscellaneous educational services.....	122,446	(187)	37,397 ^(Note)	159,656	44,107
- Vocational Training Council	1,601,320	—	—	1,601,320	796,660
- Employees Retraining Board	381,576	—	—	381,576	268,932
	<u>32,406,459</u>	<u>0</u>	<u>0</u>	<u>32,406,459</u>	<u>16,585,006</u>
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Note:

A total of \$50,284,000 was redeployed from “General Departmental Expenses”, “School Extra-curricular Activities, Programmes, Grants and Prizes”, “Code of Aid for Primary Schools”, “Assistance to Private Secondary Schools and Bought Places” and “English Schools Foundation Secondary Schools” to meet the following requirements –

- \$9,511,000 under “Subject and Curriculum Block Grant for Government Schools”, “Code of Aid for Secondary Schools”, “Code of Aid for Special Schools” and “Direct Subsidy Scheme” for the Composite Information Technology Grant;
- \$37,397,000 under “Miscellaneous Educational Services” for the School-based After-school Learning and Support Programme and Respect Our Teachers Campaign; and
- \$3,376,000 under “Allowances”, “Temporary Staff” and “English Schools Foundation Junior Schools” to meet increase in requirements.
