

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 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 have redeployed funds under the one-line vote arrangement during the first quarter of 2007-08. The details are set out in Enclosures 1 to 5.

Encls. 1-5

Financial Services and the Treasury Bureau
August 2007

Head 28 — Civil Aviation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2007 to 30.6.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter <i>(Note)</i> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
Personal Emoluments				
- Salaries.....	351,437	—	351,437	84,428
- Allowances.....	3,782	—	3,782	937
- Job-related allowances.....	909	—	909	66
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,296	—	1,296	336
- Civil Service Provident Fund contribution.....	764	—	764	101
- Disturbance allowance.....	18	72	90	68
Departmental Expenses				
- General departmental expenses.....	256,420	(72)	256,348	46,084
	614,626	0	614,626	132,020
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Note:

A sum of \$72,000 was redeployed from “General Departmental Expenses” to meet requirements under “Disturbance Allowance”.

Head 31 — Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2007 to 30.6.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
Personal Emoluments				
- Salaries.....	1,663,021	—	1,663,021	389,698
- Allowances.....	46,530	—	46,530	8,945
- Job-related allowances.....	8,336	—	8,336	1,652
Personnel Related Expenses				
- Rent allowance.....	350	—	350	90
- Mandatory Provident Fund contribution.....	7,958	—	7,958	1,401
- Civil Service Provident Fund contribution.....	1,600	—	1,600	306
- Disturbance allowance.....	30	—	30	—
Departmental Expenses				
- General departmental expenses.....	337,464	(3,500)	333,964	45,353
Other Charges				
- Land usage cost.....	—	3,500	3,500	—
- Grant to the Customs and Excise Service Welfare Fund...	260	—	260	248
	2,065,549	0	2,065,549	447,693
	2,065,549	0	2,065,549	447,693

Note:

A sum of \$3,500,000 was redeployed from “General Departmental Expenses” to meet requirements under “Land Usage Cost”.

Head 70 — Immigration Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2007 to 30.6.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter <i>(Note)</i> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
Personal Emoluments				
- Salaries.....	1,870,957	—	1,870,957	463,256
- Allowances.....	45,624	—	45,624	6,653
- Job-related allowances.....	1,153	—	1,153	288
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,440	—	3,440	1,048
- Civil Service Provident Fund contribution.....	28,641	—	28,641	7,232
Departmental Expenses				
- Data processing.....	209,916	—	209,916	17,976
- Specialist supplies and equipment.....	149,541	—	149,541	10,070
- General departmental expenses.....	271,932	(3,500)	268,432	52,064
Other Charges				
- Land usage cost.....	—	3,500	3,500	—
- Grant to the Immigration Service Welfare Fund.....	299	—	299	275
	2,581,503	0	2,581,503	558,862
	2,581,503	0	2,581,503	558,862

Note:

A sum of \$3,500,000 was redeployed from “General Departmental Expenses” to meet requirements under “Land Usage Cost”.

Enclosure 4 to FCRI(2007-08)10

Head 116 — Official Receiver’s Office
 Financial Position of Subhead 000 Operational Expenses
 Report for the first quarter (1.4.2007 to 30.6.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter <i>(Note)</i> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
Personal Emoluments				
- Salaries	83,387	—	83,387	21,178
- Allowances	1,084	—	1,084	86
- Job-related allowances.....	2	—	2	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution	50	—	50	10
- Civil Service Provident Fund contribution	—	150	150	8
Departmental Expenses				
- Hire of services and professional fees	19,880	(150)	19,730	216
- General departmental expenses.....	23,153	—	23,153	3,987
	<u>127,556</u>	<u>0</u>	<u>127,556</u>	<u>25,485</u>
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Note:

A sum of \$150,000 was redeployed from “Hire of Services and Professional Fees” to meet requirements under “Civil Service Provident Fund Contribution”.

Enclosure 5 to FCRI(2007-08)10

Head 156 — Government Secretariat: Education and Manpower Bureau

Financial Position of Subhead 000 Operational Expenses
Report for the first quarter (1.4.2007 to 30.6.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter <i>(Note)</i> (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
Personal Emoluments				
- Salaries	2,434,846	—	2,434,846	572,728
- Allowances	19,353	—	19,353	4,701
- Job-related allowances	983	—	983	238
Personnel Related Expenses				
- Mandatory Provident Fund contribution	6,500	(130)	6,370	1,208
- Civil Service Provident Fund contribution	—	130	130	12
Departmental Expenses				
- Temporary staff	358,740	—	358,740	59,151
- Remuneration for special appointments	78,364	—	78,364	14,757
- General departmental expenses.....	520,493	—	520,493	126,686
Other Charges				
- Teacher training.....	172,355	—	172,355	10,605
- Curriculum Development Institute.....	195,538	—	195,538	27,573
- Subject and curriculum block grant for government schools.	127,063	—	127,063	25,029
- School extra-curricular activities, programmes, grants and prizes.....	49,099	—	49,099	2,797
- Pre-primary Education Voucher Scheme.....	1,973,000	—	1,973,000	—
Subventions				
- Code of Aid for primary schools.....	9,089,788	—	9,089,788	2,073,639
- Code of Aid for secondary schools.....	13,396,816	—	13,396,816	3,044,993
- Mortgage Interest Subsidy Scheme	17,010	—	17,010	3,472
- Code of Aid for special schools.....	1,268,110	—	1,268,110	278,500
- Direct Subsidy Scheme	1,800,494	—	1,800,494	766,586

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.6.2007 (\$'000)
- Kindergarten and Child Care Centre Subsidy Scheme.....	99,466	—	99,466	88,965
- Assistance to caput schools ...	181,648	—	181,648	46,959
- English Schools Foundation junior schools	115,098	—	115,098	47,317
- English Schools Foundation secondary schools.....	167,780	—	167,780	68,225
- Refund of rent, rates and government rent to kindergartens, kindergarten- cum-child care centres, private schools, educational institutes and study rooms	261,650	—	261,650	46,038
- Miscellaneous educational services	188,599	—	188,599	18,078
- Vocational Training Council..	1,570,757	—	1,570,757	392,689
- Employees Retraining Board..	384,030	—	384,030	91,257
	<u>34,477,580</u>	<u>0</u>	<u>34,477,580</u>	<u>7,812,203</u>
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Note:

A sum of \$130,000 was redeployed from “Mandatory Provident Fund Contribution” to meet requirements under “Civil Service Provident Fund Contribution”.
