

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 eight bureaux/departments that had redeployed funds under the one-line vote arrangement during the second quarter of 2007-08. The details are set out in Enclosures 1 to 8.

Encls. 1-8

Financial Services and the Treasury Bureau
November 2007

Head 27 —Civil Aid Service

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	29,740	—	(300)	29,440	14,826
- Allowances	295	—	66	361	258
- Job-related allowances	12	—	—	12	1
Personnel Related Expenses					
- Mandatory Provident Fund contribution	12	—	—	12	6
- Civil Service Provident Fund contribution	30	—	—	30	5
Departmental Expenses					
- General departmental expenses	16,354	—	(236)	16,118	7,304
Other Charges					
- Pay and allowances for the auxiliary services.....	26,422	—	525	26,947	11,498
- Training expenses for the auxiliary services.....	874	—	(55)	819	218
	<u>73,739</u>	<u>—</u>	<u>0</u>	<u>73,739</u>	<u>34,116</u>
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Note:

A total of \$591,000 was redeployed from “Salaries”, “General departmental expenses” and “Training expenses for the auxiliary services” to meet the following requirements –

- \$66,000 under “Allowances”, and
- \$525,000 under “Pay and allowances for the auxiliary services”.

Head 30 — Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries.....	1,946,504	—	(973)	1,945,531	1,002,338
- Allowances	30,402	—	—	30,402	12,797
- Job-related allowances.....	23,731	—	—	23,731	10,329
Personnel Related Expenses					
- Mandatory Provident Fund contribution	4,284	—	—	4,284	1,345
- Civil Service Provident Fund contribution	9,572	—	—	9,572	4,691
Departmental Expenses					
- Specialist supplies and equipment	20,918	—	973	21,891	6,809
- General departmental expenses.....	255,089	—	—	255,089	99,622
Other Charges					
- Prisoners' welfare	2,754	—	—	2,754	550
- Grant to the Correctional Services Department Welfare Fund	356	—	—	356	347
	2,293,610	—	0	2,293,610	1,138,828
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Note:

A sum of \$973,000 was redeployed from “Salaries” to meet the requirements under “Specialist supplies and equipment”.

Head 51 — Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries.....	94,100	—	—	94,100	48,350
- Allowances	856	—	—	856	498
- Job-related allowances.....	20	—	—	20	—
Personnel Related Expenses					
- Leasing and management of quarters	256,103	—	—	256,103	109,209
- Mandatory Provident Fund contribution	68	—	—	68	32
- Civil Service Provident Fund contribution	42	—	89	131	49
Departmental Expenses					
- Light and power.....	293,704	—	—	293,704	132,770
- Hire of services and professional fees	106,427	—	—	106,427	47,699
- Specialist supplies and equipment	11,429	—	—	11,429	3,774
- Workshop services.....	176,045	—	—	176,045	83,080
- General departmental expenses.....	6,578	—	—	6,578	3,586
Other Charges					
- Rents and management charges for properties (other than quarters).....	831,367	—	(89)	831,278	351,866
	<u>1,776,739</u>	<u>—</u>	<u>0</u>	<u>1,776,739</u>	<u>780,913</u>
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Note:

A sum of \$89,000 was redeployed from “Rents and management charges for properties (other than quarters)” to meet requirements under “Civil Service Provident Fund contribution”.

Head 63 — Home Affairs Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	569,936	—	—	569,936	284,553
- Allowances	13,058	—	—	13,058	3,287
- Job-related allowances	330	—	—	330	120
Personnel Related Expenses					
- Mandatory Provident Fund contribution	844	—	—	844	375
- Civil Service Provident Fund contribution	354	—	—	354	154
Departmental Expenses					
- Temporary staff	66,914	—	2,580	69,494	34,443
- Honoraria for members of committees.....	235,629	—	—	235,629	104,216
- General departmental expenses	203,611	—	(4,780)	198,831	75,946
Other Charges					
- Environmental improvement and community involvement projects	185,500	—	—	185,500	45,071
- Financial assistance to mutual aid committees.....	5,000	—	—	5,000	1,518
- Promotional activities on building management	1,600	—	2,200	3,800	2,742
Subventions					
- Subventions to New Territories organisations....	6,899	—	—	6,899	2,975
- Subventions to district sports and arts associations	3,515	—	—	3,515	1,615
	1,293,190	—	0	1,293,190	557,015
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Note:

A sum of \$4,780,000 was redeployed from “General departmental expenses” to meet requirements under “Temporary staff” and “Promotional activities on building management”.

Head 94 — Legal Aid Department

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	197,952	—	(63)	197,889	99,348
- Allowances	1,687	—	—	1,687	683
Personnel Related Expenses					
- Mandatory Provident Fund contribution	116	—	(22)	94	40
- Civil Service Provident Fund contribution	22	—	85	107	28
Departmental Expenses					
- General departmental expenses	18,400	—	—	18,400	6,608
	<u>218,177</u>	<u>—</u>	<u>0</u>	<u>218,177</u>	<u>106,707</u>
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Note:

A total of \$85,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet requirements under “Civil Service Provident Fund contribution”.

**Head 138 — Government Secretariat: Development Bureau
(Planning and Lands Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Original estimate 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	52,009	—	—	52,009	25,645
- Allowances	2,505	—	—	2,505	1,168
- Job-related allowances	1	—	3	4	3
Personnel Related Expenses					
- Mandatory Provident Fund contribution	43	—	—	43	27
- Civil Service Provident Fund contribution	179	—	—	179	38
Departmental Expenses					
- Temporary staff	15,246	—	—	15,246	5,781
- Honoraria for members of committees.....	2,760	—	—	2,760	470
- General departmental expenses	12,674	—	(3)	12,671	5,617
	<u>85,417</u>	<u>—</u>	<u>0</u>	<u>85,417</u>	<u>38,749</u>
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Note:

A sum of \$3,000 was redeployed from “General departmental expenses” to meet requirements under “Job-related allowances”.

Head 156 — Government Secretariat: Education Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Estimate [#] 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	2,429,769	—	(8,500)	2,421,269	1,195,826
- Allowances	19,111	—	—	19,111	9,701
- Job-related allowances	983	—	—	983	501
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,491	(130)	(260)	6,101	2,262
- Civil Service Provident Fund contribution	—	130	500	630	622
- Severance Payment/Long Service Payment	—	—	260	260	255
Departmental Expenses					
- Temporary staff	358,523	—	—	358,523	136,871
- Remuneration for special appointments	78,364	—	—	78,364	33,880
- General departmental expenses	518,874	—	—	518,874	187,677
Other Charges					
- Teacher training	172,355	—	—	172,355	21,301
- Curriculum Development Institute	195,538	—	—	195,538	67,386
- Subject and curriculum block grant for government schools	127,063	—	—	127,063	50,515
- School extra-curricular activities, programmes, grants and prizes	49,099	—	—	49,099	7,595
- Pre-primary Education Voucher Scheme	1,973,000	—	—	1,973,000	274,513

Subventions

	Estimate [#] 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
- Code of Aid for primary schools.....	9,089,788	—	—	9,089,788	5,003,321
- Code of Aid for secondary schools.....	13,396,816	—	—	13,396,816	7,206,047
- Mortgage Interest Subsidy Scheme	17,010	—	—	17,010	6,549
- Code of Aid for special schools.....	1,268,110	—	—	1,268,110	650,845
- Direct Subsidy Scheme	1,800,494	—	—	1,800,494	832,688
- Kindergarten and Child Care Centre Subsidy Scheme	99,466	—	—	99,466	88,965
- Assistance to caput schools	181,648	—	—	181,648	93,092
- English Schools Foundation junior schools ..	115,098	—	—	115,098	113,066
- English Schools Foundation secondary schools.....	167,780	—	—	167,780	163,107
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms ..	261,650	—	8,000	269,650	97,705
- Miscellaneous educational services	180,281	—	—	180,281	44,020
- Vocational Training Council	1,202,353	—	—	1,202,353	662,577
- Employees Retraining Board	91,257	—	—	91,257	91,257
	<u>33,800,921</u>	<u>0</u>	<u>0</u>	<u>33,800,921</u>	<u>17,042,144</u>
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Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

Note:

A total of \$8,760,000 was redeployed from “Salaries” and “Mandatory Provident Fund contribution” to meet the following requirements –

- \$500,000 under “Civil Service Provident Fund contribution”;
- \$260,000 under “Severance Payment/Long Service Payment”; and
- \$8,000,000 under “Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms”.

**Head 158 — Government Secretariat: Transport and Housing Bureau
(Transport Branch)**

Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2007 to 30.9.2007) of 2007-08

	Estimate [#] 2007-08 (\$'000)	Redeployment of funds within the Subhead during 1st quarter (\$'000)	Redeployment of funds within the Subhead during 2nd quarter ^(Note) (\$'000)	Amended estimate 2007-08 (\$'000)	Actual expenditure for the year to 30.9.2007 (\$'000)
Personal Emoluments					
- Salaries	77,892	—	—	77,892	40,062
- Allowances	4,723	—	—	4,723	1,506
- Job-related allowances	2	—	—	2	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	199	—	—	199	83
- Civil Service Provident Fund contribution	86	—	194	280	117
Departmental Expenses					
- General departmental expenses	16,067	—	(194)	15,873	3,634
	<u>98,969</u>	<u>—</u>	<u>0</u>	<u>98,969</u>	<u>45,402</u>
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Estimate upon the re-organisation of the Government Secretariat with effect from 1 July 2007.

Note:

A sum of \$194,000 was redeployed from “General departmental expenses” to meet requirements under “Civil Service Provident Fund contribution”.