

## **NOTE FOR FINANCE COMMITTEE**

### **Report on Redeployment of Funds in One-line Vote Departments**

In the 1999-2000 financial year, five departments, namely -

- (i) Civil Service Training and Development Institute;
- (ii) Hong Kong Police Force;
- (iii) Intellectual Property Department;
- (iv) Office of The Ombudsman; and
- (v) Treasury

are operating, on a pilot basis, a one-line vote financial control arrangement. Under this arrangement, other than specified exceptions, Controlling Officers are given flexibility in meeting all their operational expenditure from approved funds under a single Subhead 000 Operational expenses. This is intended to facilitate the achievement of greater efficiency and enhanced productivity.

2. However, for the purpose of assuring Members on disclosure of information and accountability, in the Estimates for 1999-2000 approved by the Legislative Council, the Controlling Officers have continued to provide an analysis of their operational expenditure by the conventional subheads. As part of the pilot scheme, the Administration undertook to provide Finance Committee with quarterly reports showing actual spending and any redeployment of funds between these subheads.

Encls.1-5 3. The Reports at Enclosures 1 to 5 contain such details for the first quarter of 1999-2000.

**Head 29 — Civil Service Training and Development Institute**

Financial Position of Subhead 000 Operational Expenses

Report for the first quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries .....	69,225	—	69,225	15,519
- Allowances .....	1,625	—	1,625	493
Departmental Expenses				
- General training .....	72,315	—	72,315	9,244
- General departmental expenses .....	16,781	—	16,781	2,241
	<u>159,946</u>	<u>—</u>	<u>159,946</u>	<u>27,497</u>
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**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries .....	10,455,425	—	10,455,425	2,578,035
- Allowances .....	482,663	—	481,661 <sup>(Note)</sup>	57,086
- Job-related allowances.....	5,942	—	5,942	1,238
Personnel Related Expenses				
- Recruiting expenses.....	—	—	—	—
Departmental Expenses				
- Specialist supplies and equipment....	83,360	—	83,360	8,505
- General departmental expenses .....	976,372	—	976,372	150,573
Other Charges				
- Upkeep of land boundary security projects .....	19,470	—	19,470	715
- Investigation expenses.....	34,384	—	34,384	6,243
- Pay and allowances for the auxiliary services .....	272,449	—	272,449	33,984
	<u>12,330,065</u>	<u>—</u>	<u>12,329,063</u>	<u>2,836,379</u>
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**Note :**

An amount of \$1,002,000 was reserved from Allowances to offset increases in commitment for six approved non-recurrent commitments of the Police.

**Head 78 — Intellectual Property Department**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries.....	63,504	(3,128)	60,376	14,447
- Allowances .....	2,960	(83)	2,877	752
Departmental Expenses				
- General departmental expenses ....	12,036	3,211 <sup>(Note)</sup>	15,247	1,861
	<u>78,500</u>	<u>0</u>	<u>78,500</u>	<u>17,060</u>
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**Note :**

The redeployment of \$3,211,000 from Personal Emoluments to Departmental Expenses is necessary for the hiring of non-civil service contract staff to fill the vacant posts.

**Head 114 — Office of The Ombudsman**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries.....	37,391	—	37,391	8,970
- Allowances .....	1,901	—	1,901	429
- Job-related allowances.....	71	—	71	4
Departmental Expenses				
- Remuneration for special appointments.....	17,018	—	17,018	2,914
- General departmental expenses ....	4,145	—	4,145	521
	<u>60,526</u>	<u>—</u>	<u>60,526</u>	<u>12,838</u>
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**Head 188 — Treasury**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the first quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
Personal Emoluments				
- Salaries.....	236,820	—	236,820	56,282
- Allowances .....	10,241	—	10,241	1,910
- Job-related allowances.....	588	—	588	135
Departmental Expenses				
- General departmental expenses ....	81,265	—	81,165 <sup>(Note)</sup>	8,530
	328,914	—	328,814	66,857
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**Note :**

A sum of \$100,000, which represents productivity gains achieved in 1999-2000 under the Enhanced Productivity Programme, will be reserved in the approved provision.