

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 final quarter of 1999-2000.

Head 29 — Civil Service Training and Development Institute

Financial Position of Subhead 000 Operational Expenses

Report for the final quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 31.12.1999 (\$'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	62,553
- Allowances	1,625	—	375	2,000	1,802
Departmental Expenses					
- General training	72,315	—	(375)	71,940	51,883
- General departmental expenses.....	16,781	—	—	16,781	10,181
	<u>159,946</u>	<u>—</u>	<u>0</u>	<u>159,946</u>	<u>126,419</u>
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Enclosure 2 to FCRI(2000-01)4

Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the final quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 31.12.1999 (\$'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	—	(38,870)	10,416,555	10,337,302
- Allowances	482,663	—	(85,551)	390,110 ^(Note)	246,263
- Job-related allowances...	5,942	—	—	5,942	5,082
Personnel Related Expenses					
- Recruiting expenses	—	—	—	—	—
Departmental Expenses					
- Specialist supplies and equipment	83,360	—	13,793	97,153	96,976
- General departmental expenses.....	976,372	—	108,486	1,084,858	867,481
Other Charges					
- Upkeep of land boundary security projects.....	19,470	—	500	19,970	15,473
- Investigation expenses ...	34,384	—	1,642	36,026	26,698
- Pay and allowances for the auxiliary services	272,449	—	—	272,449	125,414
	<u>12,330,065</u>	<u>—</u>	<u>0</u>	<u>12,323,063</u>	<u>11,720,689</u>
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Note :

A total amount of \$7,002,000 was reserved under Allowances to offset increases in commitments for six inshore patrol launches (\$1,002,000); and to fund the creation of a commitment for a video surveillance system (\$6,000,000).

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 31.12.1999 (\$'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	(2,781)	—	58,151 ^(Note)	58,022
- Allowances	2,960	218	—	3,178	2,987
Departmental Expenses					
- General departmental expenses.....	12,036	2,563	—	14,599	12,486
	<u>78,500</u>	<u>0</u>	<u>—</u>	<u>75,928</u>	<u>73,495</u>
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Note :

An amount of \$2,572,000 was reserved pending the passage of the new Trade Marks Bill.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 31.12.1999 (\$'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	36,955
- Allowances	1,901	—	—	1,901	1,789
- Job-related allowances ...	71	—	—	71	23
Departmental Expenses					
- Remuneration for special appointments	17,018	—	—	15,739 ^(Note)	11,902
- General departmental expenses	4,145	—	—	4,145	3,421
	<u>60,526</u>	<u>—</u>	<u>—</u>	<u>59,247</u>	<u>54,090</u>
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Note :

An amount of \$1,279,000 was reserved under Remuneration for special appointments. It was originally included for paying cash allowances for the expected appointment of five non-civil service contract staff to fill civil service posts in 1999-2000. We continued to reserve this amount as the posts were eventually not filled by non-civil service contract staff. The Ombudsman's latest plan is to fill these posts by non-civil service contract staff in 2000-01 or after.

Head 188 — Treasury
 Financial Position of Subhead 000 Operational Expenses
 Report for the final quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 31.12.1999 (\$'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	223,614
- Allowances	10,241	—	—	10,241	4,807
- Job-related allowances....	588	—	—	588	532
Departmental Expenses					
- General departmental expenses.....	81,265	—	—	81,165 ^(Note)	68,248
	<u>328,914</u>	<u>—</u>	<u>—</u>	<u>328,814</u>	<u>297,201</u>
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Note :

An amount of \$100,000, which represents productivity gains achieved in 1999-2000 under the Enhanced Productivity Programme, was reserved.