

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 second quarter of 1999-2000.

Head 29 — Civil Service Training and Development Institute
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.6.1999 (\$'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	30,794
- Allowances.....	1,625	—	—	1,625	1,029
Departmental Expenses					
- General training	72,315	—	—	72,315	18,808
- General departmental expenses	16,781	—	—	16,781	5,666
	<u>159,946</u>	<u>—</u>	<u>—</u>	<u>159,946</u>	<u>56,297</u>
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Head 122 — Hong Kong Police Force
 Financial Position of Subhead 000 Operational Expenses
 Report for the second quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.6.1999 (\$'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	—	—	10,455,425	5,158,298
- Allowances	482,663	—	—	475,661 ^(Notes)	114,574
- Job-related allowances	5,942	—	—	5,942	2,492
Personnel Related Expenses					
- Recruiting expenses ...	—	—	—	—	—
Departmental Expenses					
- Specialist supplies and equipment	83,360	—	—	83,360	29,028
- General departmental expenses	976,372	—	—	976,372	350,397
Other Charges					
- Upkeep of land boundary security projects	19,470	—	—	19,470	5,850
- Investigation expenses	34,384	—	—	34,384	12,829
- Pay and allowances for the auxiliary services	272,449	—	—	272,449	60,325
	12,330,065	—	—	12,323,063	5,733,793
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Note :

- (1) An amount of \$1,002,000 was reserved from Allowances to offset increases in commitments for six inshore patrol launches.
- (2) An amount of \$6,000,000 was reserved from Allowances to fund the creation of a commitment for a video surveillance system.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.6.1999 (\$'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	(3,128)	347	58,151 ^(Note 2)	28,823
- Allowances.....	2,960	(83)	301	3,178	1,576
Departmental Expenses					
- General departmental expenses	12,036	3,211	(648) ^(Note 1)	14,599	4,084
	<u>78,500</u>	<u>0</u>	<u>0</u>	<u>75,928</u>	<u>34,483</u>
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Note :

- (1) The redeployment of \$648,000 from Departmental Expenses to Personal Emoluments was to meet additional commitments arising from salary increments and overtime and acting allowances during the quarter.
- (2) An amount of \$2,572,000 was reserved pending the passage of the proposed Trade Marks Bill 1999.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.6.1999 (\$'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	18,322
- Allowances.....	1,901	—	—	1,901	1,066
- Job-related allowances..	71	—	—	71	9
Departmental Expenses					
- Remuneration for special appointments.....	17,018	—	—	15,739 ^(Note)	6,008
- General departmental expenses	4,145	—	—	4,145	1,225
	<u>60,526</u>	<u>—</u>	<u>—</u>	<u>59,247</u>	<u>26,630</u>
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Note :

An amount of \$1,279,000 was reserved from remuneration for special appointments under Departmental Expenses.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.6.1999 (\$'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	112,705
- Allowances.....	10,241	—	—	10,241	3,237
- Job-related allowances..	588	—	—	588	271
Departmental Expenses					
- General departmental expenses	81,265	—	—	81,165 ^(Note)	20,678
	<u>328,914</u>	<u>—</u>	<u>—</u>	<u>328,814</u>	<u>136,891</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.