

## 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 third quarter of 1999-2000.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.9.1999 (\$'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	46,456
- Allowances.....	1,625	—	—	1,625	1,447
Departmental Expenses					
- General training .....	72,315	—	—	72,315	32,964
- General departmental expenses .....	16,781	—	—	16,781	7,643
	<u>159,946</u>	<u>—</u>	<u>—</u>	<u>159,946</u>	<u>88,510</u>
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**Head 122 — Hong Kong Police Force**  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.9.1999 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	10,455,425	—	—	10,455,425	7,746,311
- Allowances .....	482,663	—	—	475,661 <sup>(Notes)</sup>	165,781
- Job-related allowances .....	5,942	—	—	5,942	3,776
<b>Personnel Related Expenses</b>					
- Recruiting expenses ...	—	—	—	—	—
<b>Departmental Expenses</b>					
- Specialist supplies and equipment .....	83,360	—	—	83,360	46,937
- General departmental expenses .....	976,372	—	—	976,372	547,194
<b>Other Charges</b>					
- Upkeep of land boundary security projects .....	19,470	—	—	19,470	10,555
- Investigation expenses .....	34,384	—	—	34,384	19,618
- Pay and allowances for the auxiliary services .....	272,449	—	—	272,449	94,717
	12,330,065	—	—	12,323,063	8,634,889
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**Notes :**

- (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 third quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.9.1999 (\$'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 <sup>(Note)</sup>	43,366
- Allowances.....	2,960	218	—	3,178	2,344
Departmental Expenses					
- General departmental expenses .....	12,036	2,563	—	14,599	7,458
	<u>78,500</u>	<u>0</u>	<u>—</u>	<u>75,928</u>	<u>53,168</u>
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**Note :**

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 third quarter of 1999-2000

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.9.1999 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	37,391	—	—	37,391	27,487
- Allowances .....	1,901	—	—	1,901	1,507
- Job-related allowances ..	71	—	—	71	16
<b>Departmental Expenses</b>					
- Remuneration for special appointments .....	17,018	—	—	15,739 <sup>(Note)</sup>	9,450
- General departmental expenses .....	4,145	—	—	4,145	1,570
	60,526	—	—	59,247	40,030
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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. This amount will not be required if the posts are 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 later.

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

	Original estimate 1999-2000 (\$'000)	Redeployment of funds within the Subhead from 1.4.1999 to 30.9.1999 (\$'000)	Redeployment of funds within the Subhead during the quarter (\$'000)	Amended estimate 1999-2000 (\$'000)	Actual expenditure for the year to date (\$'000)
<b>Personal Emoluments</b>					
- Salaries .....	236,820	—	—	236,820	168,574
- Allowances .....	10,241	—	—	10,241	3,948
- Job-related allowances ..	588	—	—	588	400
<b>Departmental Expenses</b>					
- General departmental expenses .....	81,265	—	—	81,165 <sup>(Note)</sup>	37,627
	<u>328,914</u>	<u>—</u>	<u>—</u>	<u>328,814</u>	<u>210,549</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.