For information **FCRI(2005-06)11**

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement, 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 managing the one-line vote 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 six bureaux/departments that had redeployed funds under the one-line vote arrangement during the second quarter of 2005-06. The details are set out in Enclosures 1 to 6.

Encls. 1-6

Financial Services and the Treasury Bureau
November 2005

Enclosure 1 to FCRI(2005-06)11

Head 30 — Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	1,985,389	—	(5,565)	1,979,824	980,710
- Allowances	30,435	—	—	30,435	12,238
- Job-related allowances	25,221	—	—	25,221	11,136
Personnel Related Expenses					
- Mandatory Provident Fund contribution	952	—	—	952	529
- Civil Service Provident Fund contribution	8,018	—	—	8,018	3,154
Departmental Expenses					
- Specialist supplies and equipment	19,858	—	—	19,858	5,348
- General departmental expenses	215,493	—	5,565 *(Note)*	221,058	124,397
Other Charges					
- Prisoners' welfare	3,041	—	—	3,041	561
- Grant to the Correctional Services Department Welfare Fund	360	—	—	360	356
	2,288,767	—	0	2,288,767	1,138,429

Note

A sum of $5,565,000 was redeployed from "Salaries" to meet additional requirements for maintenance materials, stores and equipment under "General Departmental Expenses".

Enclosure 2 to FCRI(2005-06)11

Head 39 — Drainage Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	620,269	—	—	620,269	302,026
- Allowances	27,925	—	—	27,925	12,240
- Job-related allowances	10,917	—	—	10,917	4,118
Personnel Related Expenses					
- Mandatory Provident Fund contribution	760	—	(160)	600	338
- Civil Service Provident Fund contribution	—	—	160 *(Note)*	160	29
Departmental Expenses					
- Light and power	209,096	—	—	209,096	99,636
- Hire of services and professional fees	80,721	—	—	80,721	28,399
- Fuel and lubricating oil	7,722	—	—	7,722	5,727
- Specialist supplies and equipment	56,370	—	—	56,370	20,346
- Maintenance materials	71,718	—	—	71,718	31,045
- Contract maintenance	357,872	—	—	357,872	138,566
- General departmental expenses	109,755	—	—	109,755	47,780
	1,553,125	—	0	1,553,125	690,250

Note

A sum of $160,000 was redeployed from "Mandatory Provident Fund Contribution" to meet requirements under "Civil Service Provident Fund Contribution".

Enclosure 3 to FCRI(2005-06)11

Head 53 — Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	82,576	—	—	82,576	42,018
- Allowances	2,779	—	—	2,779	1,149
- Job-related allowances	21	—	—	21	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	156	—	—	156	51
Departmental Expenses					
- General departmental expenses	29,129	—	(800)	28,329	10,597
Other Charges					
- International Youth Exchange Programme	1,350	—	—	1,350	416
- Activities to promote equal opportunities	3,806	—	—	3,806	1,081
- Promotion of civic education outside schools	10,100	—	—	10,100	4,912
- Youth development activities	15,168	—	—	15,168	3,372
Subventions					
- Hong Kong Sports Institute Limited	97,300	—	—	97,300	46,500
- Hong Kong Academy for Performing Arts	150,942	—	—	150,942	65,456
- Outward Bound Trust of Hong Kong	1,771	—	—	1,771	885
- Equal Opportunities Commission	71,157	—	800 *(Note)*	71,957	36,378
- Office of the Privacy Commissioner for Personal Data	35,866	—	—	35,866	17,933

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
- Hong Kong Arts Development Council	97,446	—	—	97,446	54,918
- Sports Federation and Olympic Committee of Hong Kong, China	8,919	—	—	8,919	5,447
- Uniformed groups and other youth organisations.	48,546	—	—	48,546	24,272
	657,032	—	0	657,032	315,385

Note

A sum of $800,000 was redeployed from "General Departmental Expenses" to meet requirements under "Equal Opportunities Commission".

Enclosure 4 to FCRI(2005-06)11

Head 55 — Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)

Financial Position of Subhead 000 Operational Expenses

Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	24,872	—	(89)	24,783	10,628
- Allowances	943	—	—	943	545
- Job-related allowances	4	—	—	4	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	36	—	—	36	10
- Civil Service Provident Fund contribution	—	—	89 *(Note)*	89	17
Departmental Expenses					
- General departmental expenses	41,119	—	—	41,119	2,988
	66,974	—	0	66,974	14,188

Note

A sum of $89,000 was redeployed from "Salaries" to meet requirements under "Civil Service Provident Fund Contribution".

Head 149 — Government Secretariat: Health, Welfare and Food Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	78,556	—	—	78,556	38,632
- Allowances	3,841	—	—	3,841	1,993
- Job-related allowances	8	—	—	8	—
Personnel Related Expenses					
- Mandatory Provident Fund contribution	219	—	—	219	77
- Civil Service Provident Fund contribution	—	—	90 *(Note)*	90	17
Departmental Expenses					
- General departmental expenses	69,345	—	(90)	69,255	13,365
Other Charges					
- Financial assistance for family members of those who sacrifice their lives to save others	12,000	—	—	12,000	—
- Public education on rehabilitation	2,000	—	—	2,000	370
Subventions					
- Environmental Advisory Service	1,344	—	—	1,344	672
- Hospital Authority	26,993,791	—	—	26,993,791	13,442,250
- Skills centres	98,210	—	—	98,210	59,269
- Guardianship Board	4,371	—	—	4,371	1,741
- Prince Philip Dental Hospital	105,772	—	—	105,772	51,211
- Legal representation scheme for children/juvenile involved in care or protection proceedings	6,000	—	—	6,000	1,065
	27,375,457	—	0	27,375,457	13,610,662

Note

A sum of $90,000 was redeployed from "General Departmental Expenses" to meet requirements under "Civil Service Provident Fund Contribution".

Enclosure 6 to FCRI(2005-06)11

Head 156 — Government Secretariat: Education and Manpower Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2005 to 30.9.2005) of 2005-06

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
Personal Emoluments					
- Salaries	2,526,106	—	(1,247)	2,524,859	1,200,445
- Allowances	16,770	—	—	16,770	7,803
- Job-related allowances	2,666	—	—	2,666	1,087
Personnel Related Expenses					
- Mandatory Provident Fund contribution	6,350	—	—	6,350	2,732
- Civil Service Provident Fund contribution	150	—	—	150	—
Departmental Expenses					
- Temporary staff	224,052	—	9,392 *(Note)*	233,444	78,840
- Remuneration for special appointments	66,854	—	—	66,854	25,692
- General departmental expenses	523,307	(196)	(6,810)	516,301	132,082
Other Charges					
- Teacher training	150,094	—	—	150,094	37,595
- Curriculum Development Institute	256,458	—	—	256,458	89,962
- Subject and curriculum block grant for government schools	78,744	—	—	78,744	28,118
- School extra-curricular activities, programmes, grants and prizes	23,053	50	6,737 *(Note)*	29,840	4,916
Subventions					
- Code of Aid for primary schools	9,983,240	—	(6,902)	9,976,338	4,917,095
- Code of Aid for secondary schools	13,491,635	—	(2,909)	13,488,726	6,686,008
- Mortgage Interest Subsidy Scheme	24,210	—	—	24,210	10,138
- Code of Aid for special schools	1,270,825	—	338 *(Note)*	1,271,163	616,303

	Original estimate 2005-06 ($'000)	Redeployment of funds within the Subhead during 1st quarter ($'000)	Redeployment of funds within the Subhead during 2nd quarter ($'000)	Amended estimate 2005-06 ($'000)	Actual expenditure for the year to 30.9.2005 ($'000)
- Direct Subsidy Scheme	1,423,903	—	2,856 *(Note)*	1,426,759	646,907
- Kindergarten and Child Care Centre Subsidy Scheme	149,858	—	—	149,858	67,625
- Assistance to private secondary schools and bought places.....	234,335	—	(1)	234,334	129,884
- English Schools Foundation junior schools	117,296	—	—	117,296	115,409
- English Schools Foundation secondary schools.....	170,030	—	—	170,030	167,088
- Refund of rents and rates to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms	213,307	—	—	213,307	84,976
- Miscellaneous educational services	189,853	146	(1,454)	188,545	40,137
- Remedial services for mildly disabled children in kindergartens.....	7,209	—	—	7,209	1,293
- Vocational Training Council	1,689,032	—	—	1,689,032	844,516
- Employees Retraining Board	371,804	—	—	371,804	267,370
	33,211,141	0	0	33,211,141	16,204,021

Note

A total of $19,323,000 was redeployed from "Salaries", "General Departmental Expenses", "Code of Aid for Primary Schools", "Code of Aid for Secondary Schools", "Assistance to Private Secondary Schools and Bought Places" and "Miscellaneous Educational Services" to the following –

- $9,392,000 to "Temporary Staff" to meet increased requirements for temporary staff and implementation of specialised teaching;
- $6,737,000 to "School Extra-curricular Activities, Programmes, Grants and Prizes" to meet increased requirements for implementation of school-based management, School-based After-school Learning and Support Programme, Intensive Learning Support Grant and Small Class Training Scheme for schools with high concentration of disadvantaged children;

- $338,000 to “Code of Aid for Special Schools” to meet increased requirements for Intensive Learning Support Grant; and
- $2,856,000 to “Direct Subsidy Scheme” to meet increased requirements for Yi Jin/Secondary Schools Collaboration Project.