

NOTE FOR FINANCE COMMITTEE

Report on Redeployment of Funds under One-line Vote

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds within 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 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 redeployment of funds between these conventional subheads.

3. This quarterly report covers the 5 departments that have redeployed funds under the one-line vote arrangement during the second quarter of 2009-10. The details are set out in Enclosure.

Encl

Financial Services and the Treasury Bureau
November 2009

Head 21 — Chief Executive's Office
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2009 to 30.9.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead		Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.9.2009 (\$'000)
		during 1st quarter (\$'000)	during 2nd quarter (\$'000)			
Personal Emoluments						
- Salaries.....	45,325	—	—	—	45,325	22,328
- Allowances.....	2,325	—	—	—	2,325	1,135
- Job-related allowances.....	11	—	—	—	11	—
Personnel Related Expenses						
- Mandatory Provident Fund contribution.....	72	—	—	—	72	40
- Civil Service Provident Fund contribution.....	149	—	256	—	405	180
Departmental Expenses						
- Remuneration for special appointments.....	10,845	—	—	—	10,845	3,764
- General departmental expenses...	13,558	—	(256)	—	13,302	5,780
Other Charges						
- Honoraria for non-official Members of the Executive Council.....	12,222	—	—	—	12,222	5,565
	84,507	—	0	—	84,507	38,792
	84,507	—	0	—	84,507	38,792

Head 23 — Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2009 to 30.9.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead		Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.9.2009 (\$'000)
		during 1st quarter (\$'000)	during 2nd quarter (\$'000)			
Personal Emoluments						
- Salaries	28,808	—	(340)	—	28,468	13,872
- Allowances	161	—	(13)	—	148	48
- Job-related allowances	26	—	13	—	39	25
Personnel Related Expenses						
- Mandatory Provident Fund contribution	10	—	—	—	10	—
- Civil Service Provident Fund contribution	36	—	—	—	36	18
Departmental Expenses						
- General departmental expenses..	10,989	—	340	—	11,329	8,581
Other Charges						
- Pay and allowances for the auxiliary services	26,995	—	—	—	26,995	11,126
- Training expenses for the auxiliary services	841	—	—	—	841	415
	67,866	—	0	—	67,866	34,085
	67,866	—	0	—	67,866	34,085

Head 27 — Civil Aid Service
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2009 to 30.9.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead		Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.9.2009 (\$'000)
		during 1st quarter (\$'000)	during 2nd quarter (\$'000)			
Personal Emoluments						
- Salaries.....	32,643	—	—	—	32,643	15,456
- Allowances.....	416	—	—	—	416	53
- Job-related allowances.....	12	—	—	—	12	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution.....	24	—	—	—	24	12
- Civil Service Provident Fund contribution.....	241	—	—	—	241	33
Departmental Expenses						
- General departmental expenses...	16,400	—	277	—	16,677	7,781
Other Charges						
- Pay and allowances for the auxiliary services	31,046	—	(261)	—	30,785	14,450
- Training expenses for the auxiliary services	815	—	(16)	—	799	261
	81,597	—	0	—	81,597	38,048
	81,597	—	0	—	81,597	38,048

Head 90 — Labour Department
Financial Position of Subhead 000 Operational Expenses
Report for the second quarter (1.7.2009 to 30.9.2009) of 2009-10

	Original estimate 2009-10 (\$'000)	Redeployment of funds within the Subhead		Supplementary provision approved/ (Provision deleted) (\$'000)	Amended estimate 2009-10 (\$'000)	Actual expenditure for the year to 30.9.2009 (\$'000)
		during 1st quarter (\$'000)	during 2nd quarter (\$'000)			
Personal Emoluments						
- Salaries.....	786,505	—	(7,056)	—	779,449	376,582
- Allowances.....	4,102	—	7,056	—	11,158	5,904
- Job-related allowances	3	—	—	—	3	—
Personnel Related Expenses						
- Mandatory Provident Fund contribution.....	2,033	—	—	—	2,033	813
- Civil Service Provident Fund contribution.....	2,848	—	—	—	2,848	1,402
Departmental Expenses						
- General departmental expenses...	164,976	—	—	(24,300)	140,676	60,070
Other Charges						
- Campaigns, exhibitions and publicity	11,533	—	—	(1,900)	9,633	3,644
	972,000	—	0	(26,200)	945,800	448,415
	972,000	—	0	(26,200)	945,800	448,415
