

## **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

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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)			
<b>Personal Emoluments</b>						
- Salaries.....	45,325	—	—	—	45,325	22,328
- Allowances.....	2,325	—	—	—	2,325	1,135
- Job-related allowances.....	11	—	—	—	11	—
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution.....	72	—	—	—	72	40
- Civil Service Provident Fund contribution.....	149	—	256	—	405	180
<b>Departmental Expenses</b>						
- Remuneration for special appointments.....	10,845	—	—	—	10,845	3,764
- General departmental expenses...	13,558	—	(256)	—	13,302	5,780
<b>Other Charges</b>						
- 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)			
<b>Personal Emoluments</b>						
- Salaries.....	32,643	—	—	—	32,643	15,456
- Allowances.....	416	—	—	—	416	53
- Job-related allowances.....	12	—	—	—	12	2
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution.....	24	—	—	—	24	12
- Civil Service Provident Fund contribution.....	241	—	—	—	241	33
<b>Departmental Expenses</b>						
- General departmental expenses...	16,400	—	277	—	16,677	7,781
<b>Other Charges</b>						
- 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)			
<b>Personal Emoluments</b>						
- Salaries.....	786,505	—	(7,056)	—	779,449	376,582
- Allowances.....	4,102	—	7,056	—	11,158	5,904
- Job-related allowances .....	3	—	—	—	3	—
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution.....	2,033	—	—	—	2,033	813
- Civil Service Provident Fund contribution.....	2,848	—	—	—	2,848	1,402
<b>Departmental Expenses</b>						
- General departmental expenses...	164,976	—	—	(24,300)	140,676	60,070
<b>Other Charges</b>						
- 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

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