

## **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 provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Government also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by 16 bureaux/departments under the one-line vote arrangement during the third quarter of 2014-15. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
March 2015

Head 21 - Chief Executive's Office  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	52,381	-	-	-	52,381	39,222
- Allowances	2,420	-	-	-	2,420	1,581
- Job-related allowances	8	-	-	-	8	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	139	-	20	-	159	145
- Civil Service Provident Fund contribution	1,391	-	-	-	1,391	1,138
Departmental Expenses						
- Remuneration for special appointments	11,658	-	-	-	11,658	6,830
- General departmental expenses	18,894	-	(20)	-	18,874	11,789
Other Charges						
- Honoraria for non-official Members of the Executive Council	12,221	-	-	-	12,221	9,282
	99,112	-	0	-	99,112	69,989

Head 22 - Agriculture, Fisheries and Conservation Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	629,776	-	(10,285)	-	619,491	452,841
- Allowances	15,031	-	(706)	-	14,325	8,041
- Job-related allowances	8,340	-	81	-	8,421	4,959
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,905	-	(211)	-	2,694	1,924
- Civil Service Provident Fund contribution	20,760	-	(48)	-	20,712	14,852
Departmental Expenses						
- General departmental expenses	401,293	-	11,669	(2,965)	409,997	275,401
Other Charges						
- Minor conservation projects and studies	6,470	-	-	-	6,470	3,987
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	1,000	-
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Subventions for conservation and management of Ramsar site	759	-	-	-	759	759
- Animal welfare organisations	1,000	-	(500)	-	500	239
	1,087,414	-	0	(2,965)	1,084,449	763,003

Head 23 - Auxiliary Medical Service

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	31,684	-	-	-	31,684	21,887
- Allowances	361	-	-	-	361	199
- Job-related allowances	61	-	-	-	61	24
Personnel Related Expenses						
- Mandatory Provident Fund contribution	98	-	-	-	98	84
- Civil Service Provident Fund contribution	891	-	-	-	891	576
Departmental Expenses						
- General departmental expenses	14,729	170	(115)	-	14,784	10,024
Other Charges						
- Pay and allowances for the auxiliary services	30,513	-	-	-	30,513	17,114
- Training expenses for the auxiliary services	2,253	(170)	115	-	2,198	1,616
	80,590	0	0	-	80,590	51,524

Head 30 - Correctional Services Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	2,545,031	(2,000)	(29,505)	(10,000)	2,503,526	1,869,388
- Allowances	55,739	2,000	6,787	-	64,526	40,949
- Job-related allowances	32,765	-	2,580	-	35,345	21,394
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	11,843	-	604	-	12,447	9,270
- Civil Service Provident Fund contribution	96,493	-	(943)	-	95,550	69,663
<b>Departmental Expenses</b>						
- Specialist supplies and equipment	35,881	-	(5)	-	35,876	18,797
- General departmental expenses	401,623	-	20,487	-	422,110	280,184
<b>Other Charges</b>						
- Welfare for persons in custody	5,928	-	(1)	-	5,927	3,012
- Grant to the Correctional Services Department Welfare Fund	369	-	(4)	-	365	364
	----- 3,185,672 =====	----- 0 =====	----- 0 =====	----- (10,000) =====	----- 3,175,672 =====	----- 2,313,021 =====

Head 31 - Customs and Excise Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	2,206,885	-	-	-	2,206,885	1,662,972
- Allowances	61,943	(1,810)	(415)	-	59,718	40,677
- Job-related allowances	9,512	1,850	(1,147)	-	10,215	7,074
Personnel Related Expenses						
- Rent allowance	789	20	-	-	809	553
- Mandatory Provident Fund contribution	12,639	-	-	-	12,639	7,859
- Civil Service Provident Fund contribution	71,134	-	-	-	71,134	50,545
- Disturbance allowance	120	(20)	17	-	117	117
Departmental Expenses						
- General departmental expenses	582,771	(40)	1,545	-	584,276	364,470
Other Charges						
- Land usage cost	5,200	-	-	-	5,200	3,908
- Grant to the Customs and Excise Service Welfare Fund	283	-	-	-	283	278
	----- 2,951,276 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,951,276 =====	----- 2,138,453 =====

Head 44 - Environmental Protection Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	1,004,432	-	-	-	1,004,432	717,902
- Allowances	17,900	-	-	-	17,900	15,629
- Job-related allowances	666	-	-	-	666	442
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,219	-	-	-	3,219	1,450
- Civil Service Provident Fund contribution	18,342	-	-	-	18,342	13,408
Departmental Expenses						
- Specialist supplies and equipment	10,750	(35)	(66)	-	10,649	6,880
- General departmental expenses	542,766	35	66	(2,300)	540,567	215,351
	1,598,075	0	0	(2,300)	1,595,775	971,062

Head 51 - Government Property Agency  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	123,007	-	(85)	-	122,922	87,617
- Allowances	1,776	-	-	-	1,776	1,474
- Job-related allowances	10	-	-	-	10	-
<b>Personnel Related Expenses</b>						
- Leasing and management of quarters	255,825	-	-	-	255,825	176,556
- Mandatory Provident Fund contribution	207	-	85	-	292	215
- Civil Service Provident Fund contribution	3,037	-	-	-	3,037	2,054
<b>Departmental Expenses</b>						
- Light and power	280,530	-	-	-	280,530	207,635
- Hire of services and professional fees	130,836	-	-	-	130,836	92,492
- Specialist supplies and equipment	15,000	-	-	-	15,000	9,616
- Workshop services	214,447	-	-	-	214,447	157,072
- General departmental expenses	9,928	-	-	-	9,928	4,702
<b>Other Charges</b>						
- Rents and management charges for properties (other than quarters)	821,642	-	-	-	821,642	594,940
	----- 1,856,245 =====	----- - =====	----- 0 =====	----- - =====	----- 1,856,245 =====	----- 1,334,373 =====







Head 63 - Home Affairs Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	809,586	-	(12,969)	-	796,617	605,765
- Allowances	16,645	-	-	-	16,645	9,338
- Job-related allowances	330	-	-	-	330	261
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	3,050	-	-	-	3,050	2,528
- Civil Service Provident Fund contribution	21,771	-	-	-	21,771	14,948
<b>Departmental Expenses</b>						
- Temporary staff	107,842	-	-	-	107,842	74,089
- Honoraria for members of committees	388,676	-	-	-	388,676	259,924
- General departmental expenses	226,335	-	8,520	-	234,855	152,373
<b>Other Charges</b>						
- Support services for new arrivals and ethnic minorities	57,673	-	-	-	57,673	26,819
- Enhancing Self-Reliance Through District Partnership Programme and related promotional activities	31,251	-	-	-	31,251	22,027
- Honoraria for rural representatives	10,952	-	-	-	10,952	8,016
- Neighbourhood Mutual Help Programme	5,446	-	-	-	5,446	-
- Rural elections	46,150	-	2,725	-	48,875	16,207
- Community involvement projects	340,800	-	-	-	340,800	200,289
- Financial assistance to mutual aid committees	9,350	-	-	-	9,350	2,895
- Building management	18,625	-	784	-	19,409	14,038
- Youth development activities	27,000	-	639	-	27,639	10,491
<b>Subventions</b>						
- Subventions to New Territories organisations	7,803	-	301	-	8,104	5,832
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	2,024
	2,133,845	-	0	-	2,133,845	1,427,864



Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	87,888	-	-	-	87,888	62,722
- Allowances	4,360	-	-	-	4,360	2,445
- Job-related allowances	5	-	-	-	5	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	174	-	69	-	243	180
- Civil Service Provident Fund contribution	2,149	-	-	-	2,149	1,790
Departmental Expenses						
- Temporary staff	31,469	-	-	-	31,469	22,790
- Honoraria for members of committees	4,636	-	-	-	4,636	2,275
- General departmental expenses	44,568	-	(69)	-	44,499	25,102
	175,249	-	0	-	175,249	117,304

Head 141 - Government Secretariat: Labour and Welfare Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	77,686	-	-	-	77,686	59,937
- Allowances	4,057	-	-	-	4,057	3,558
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	158	-	73	-	231	163
- Civil Service Provident Fund contribution	2,138	-	691	-	2,829	2,078
Departmental Expenses						
- General departmental expenses	85,610	-	(764)	-	84,846	43,477
Other Charges						
- Financial assistance for family members of those who sacrifice their lives to save others	7,000	-	-	-	7,000	-
- Public education on rehabilitation	13,500	-	-	-	13,500	7,637
- Integrated Discharge Support Programme for Elderly Patients	171,000	-	-	-	171,000	167,073
Subventions						
- Environmental Advisory Service	1,699	-	-	-	1,699	1,274
- Vocational Training Council	200,078	-	-	-	200,078	150,059
- Shine Skills Centres	91,929	-	-	-	91,929	68,571
- Guardianship Board	5,615	-	-	-	5,615	4,211
- Legal representation scheme for children/juveniles involved in care or protection proceedings	5,000	-	-	-	5,000	2,695
- Adult Education Subvention Scheme	12,000	-	-	-	12,000	11,387
	677,475	-	0	-	677,475	522,121

Head 151 - Government Secretariat: Security Bureau  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	114,306	-	-	-	114,306	83,859
- Allowances	5,671	-	-	-	5,671	3,556
- Job-related allowances	22	-	-	-	22	3
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	196	-	74	-	270	198
- Civil Service Provident Fund contribution	3,651	-	-	-	3,651	2,654
<b>Departmental Expenses</b>						
- Honoraria for members of committees	17,000	-	-	-	17,000	4,748
- General departmental expenses	89,173	(2)	(74)	-	89,097	32,619
<b>Other Charges</b>						
- World Customs Organization	240	2	-	-	242	241
- United Nations International Drug Control Programme and World Health Organization	295	-	-	-	295	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	1,501
<b>Subventions</b>						
- Legal assistance scheme for torture claimants	90,000	-	-	-	90,000	52,546
	----- 325,154 -----	----- 0 -----	----- 0 -----	----- - -----	----- 325,154 -----	----- 182,142 -----

Head 160 - Radio Television Hong Kong  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
Personal Emoluments						
- Salaries	297,273	-	-	-	297,273	211,302
- Allowances	6,076	-	2,069	-	8,145	6,044
- Job-related allowances	240	-	(112)	-	128	109
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,267	-	-	-	2,267	2,220
- Civil Service Provident Fund contribution	2,022	-	-	-	2,022	1,515
- Disturbance allowance	10	-	10	-	20	10
Departmental Expenses						
- General departmental expenses	437,989	-	(1,967)	-	436,022	262,211
	745,877	-	0	-	745,877	483,411



Head 186 - Transport Department  
 Financial Position of Subhead 000 Operational Expenses  
 Report for the third quarter (1.10.2014 to 31.12.2014) of 2014-15

	Original estimate 2014-15 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2014-15 (\$'000)	Actual expenditure for the year to 31.12.2014 (\$'000)
<b>Personal Emoluments</b>						
- Salaries	735,117	-	(1,298)	-	733,819	509,084
- Allowances	11,722	-	-	-	11,722	9,017
- Job-related allowances	113	-	-	-	113	70
<b>Personnel Related Expenses</b>						
- Mandatory Provident Fund contribution	1,837	-	1,298	-	3,135	2,254
- Civil Service Provident Fund contribution	16,940	-	-	-	16,940	12,248
<b>Departmental Expenses</b>						
- Light and power	4,208	-	-	-	4,208	3,136
- Contract maintenance	201,321	-	-	-	201,321	128,723
- Workshop services	167,008	-	-	-	167,008	119,033
- General departmental expenses	189,491	-	-	-	189,491	106,154
<b>Subventions</b>						
- Special transport facilities for persons with disabilities	55,618	-	-	-	55,618	41,892
	----- 1,383,375 =====	----- - =====	----- 0 =====	----- - =====	----- 1,383,375 =====	----- 931,611 =====