

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 12 bureaux/departments under the one-line vote arrangement during the third quarter of 2015-16. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2016

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	663,552	-	-	-	663,552	490,994
- Allowances	15,249	-	(808)	-	14,441	9,546
- Job-related allowances	8,646	-	(235)	-	8,411	5,188
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,921	-	(484)	-	2,437	1,785
- Civil Service Provident Fund contribution	25,197	-	127	-	25,324	18,917
Departmental Expenses						
- General departmental	389,595	-	1,400	-	390,995	259,454
Other Charges						
- Minor conservation projects and studies	6,470	-	-	-	6,470	3,824
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	-	-	-	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	500	-	-	-	500	231
	----- 1,113,969 =====	----- - =====	----- 0 =====	----- - =====	----- 1,113,969 =====	----- 791,698 =====

Head 30 - Correctional Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	2,639,018	-	(18,844)	-	2,620,174	2,041,770
- Allowances	64,334	-	4,379	-	68,713	44,384
- Job-related allowances	37,097	-	239	-	37,336	23,181
Personnel Related Expenses						
- Mandatory Provident Fund contribution	13,524	-	(1,093)	-	12,431	9,086
- Civil Service Provident Fund contribution	121,290	-	3,691	-	124,981	90,404
Departmental Expenses						
- Specialist supplies and equipment	37,399	-	3,741	-	41,140	23,740
- General departmental expenses	429,818	(1,300)	7,887	-	436,405	287,141
Other Charges						
- Welfare for persons in custody	4,999	1,300	-	-	6,299	4,311
- Grant to the Correctional Services Department Welfare Fund	369	-	-	-	369	368
	----- 3,347,848 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,347,848 =====	----- 2,524,385 =====

Head 31 - Customs and Excise Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	2,349,294	-	-	-	2,349,294	1,832,107
- Allowances	62,682	246	110	-	63,038	46,810
- Job-related allowances	9,942	931	56	-	10,929	7,746
Personnel Related Expenses						
- Rent allowance	768	-	-	-	768	499
- Mandatory Provident Fund contribution	12,391	-	-	-	12,391	9,354
- Civil Service Provident Fund contribution	91,081	-	-	-	91,081	69,240
- Disturbance allowance	149	1	-	-	150	30
Departmental Expenses						
- General departmental expenses	619,380	(1,183)	(166)	-	618,031	371,972
Other Charges						
- Land usage cost	5,200	-	-	-	5,200	3,910
- Grant to the Customs and Excise Service Welfare	283	5	-	-	288	287
	----- 3,151,170 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,151,170 =====	----- 2,341,955 =====

Head 33 - Civil Engineering and Development Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	1,081,800	-	-	-	1,081,800	838,257
- Allowances	16,086	-	-	-	16,086	10,366
- Job-related allowances	988	-	-	-	988	644
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,679	-	-	-	2,679	2,282
- Civil Service Provident Fund contribution	34,220	-	-	-	34,220	26,358
Departmental Expenses						
- Contract maintenance	989,050	-	2,500	-	991,550	628,376
- General departmental expenses	128,975	-	(2,500)	-	126,475	80,743
	----- 2,253,798 =====	----- - =====	----- 0 =====	----- - =====	----- 2,253,798 =====	----- 1,587,026 =====

Head 44 - Environmental Protection Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	1,071,970	-	(680)	-	1,071,290	804,760
- Allowances	21,003	-	680	-	21,683	21,606
- Job-related allowances	691	-	-	-	691	477
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,182	-	-	-	4,182	2,362
- Civil Service Provident Fund contribution	24,276	-	-	-	24,276	18,037
Departmental Expenses						
- Specialist supplies and equipment	11,200	500	2,800	-	14,500	7,230
- General departmental expenses	510,462	(500)	(2,800)	-	507,162	211,465
	----- 1,643,784 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,643,784 =====	----- 1,065,937 =====

Head 48 - Government Laboratory
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	272,355	-	(1,162)	-	271,193	209,147
- Allowances	1,824	-	1,162	-	2,986	2,029
Personnel Related Expenses						
- Mandatory Provident Fund contribution	812	-	-	-	812	427
- Civil Service Provident Fund contribution	12,465	-	-	-	12,465	9,565
Departmental Expenses						
- General departmental expenses	87,553	-	-	-	87,553	69,652
	----- 375,009 =====	----- - =====	----- 0 =====	----- - =====	----- 375,009 =====	----- 290,820 =====

Head 51 - Government Property Agency
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	129,466	-	(130)	-	129,336	95,447
- Allowances	1,930	-	-	-	1,930	1,782
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	255,699	-	-	-	255,699	190,895
- Mandatory Provident Fund contribution	262	-	130	-	392	280
- Civil Service Provident Fund contribution	3,851	-	-	-	3,851	2,741
Departmental Expenses						
- Light and power	286,282	-	-	-	286,282	211,397
- Hire of services and professional fees	134,738	-	-	-	134,738	97,472
- Specialist supplies and equipment	15,000	-	-	-	15,000	9,314
- Workshop services	222,501	-	-	-	222,501	163,714
- General departmental expenses	9,315	-	-	-	9,315	5,399
Other Charges						
- Rents and management charges for properties (other than quarters)	825,434	-	-	-	825,434	591,403
	----- 1,884,488 =====	----- - =====	----- 0 =====	----- - =====	----- 1,884,488 =====	----- 1,369,844 =====

Head 53 - Government Secretariat: Home Affairs Bureau
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	149,968	-	-	-	149,968	115,793
- Allowances	3,108	-	1,426	-	4,534	3,261
- Job-related allowances	22	-	-	-	22	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	322	-	-	-	322	275
- Civil Service Provident Fund contribution	4,349	-	-	-	4,349	2,718
Departmental Expenses						
- General departmental expenses	208,540	-	6,994	-	215,534	79,560
Other Charges						
- International Youth Exchange Programme	2,950	-	-	-	2,950	1,093
- Family Council related programmes	27,500	-	(3,900)	-	23,600	9,860
- Promotion of civic education outside schools	20,315	-	-	-	20,315	13,130
- Youth Square	80,000	-	-	-	80,000	39,618
- Youth development activities	121,948	-	(5,000)	-	116,948	50,667
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	7,686
- Hong Kong Festival Fringe Limited	5,712	-	-	-	5,712	4,760
- Duty Lawyer Service	119,934	-	-	-	119,934	91,404
- Hong Kong Academy for Performing Arts	281,142	-	-	-	281,142	207,022
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	121,824	-	-	-	121,824	115,503
- Legal Aid Services Council	6,006	-	-	-	6,006	4,625
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	700	-	20,559	15,534
- Uniformed groups and other youth organisations	110,541	-	(220)	-	110,321	80,379
- Major Performing Arts Groups	334,584	-	-	-	334,584	321,665
	----- 1,630,643 =====	----- - =====	----- 0 =====	----- - =====	----- 1,630,643 =====	----- 1,165,882 =====

Head 95 - Leisure and Cultural Services Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2015 to 31.12.2015) of 2015-16

	Original estimate 2015-16 (\$'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 2015-16 (\$'000)	Actual expenditure for the year to 31.12.2015 (\$'000)
Personal Emoluments						
- Salaries	2,733,815	-	(3,462)	-	2,730,353	2,008,929
- Allowances	73,941	-	(1,108)	-	72,833	57,061
- Job-related allowances	40,587	743	-	-	41,330	29,150
Personnel Related Expenses						
- Mandatory Provident Fund contribution	15,837	6	-	-	15,843	10,365
- Civil Service Provident Fund contribution	95,847	-	(7)	-	95,840	72,260
Departmental Expenses						
- General departmental expenses	3,582,796	1,155	24,063	-	3,608,014	2,592,834
Other Charges						
- Publicity	67,822	(2,091)	-	-	65,731	28,914
- Cultural presentations, entertainment programmes, activities and exhibitions	189,192	-	(7,301)	-	181,891	134,482
- Recreation and sports activities, programmes, campaigns and exhibitions	73,005	-	(6,485)	-	66,520	31,497
- Library materials and multi- media services	100,295	-	-	-	100,295	68,241
- Artefacts and museum exhibitions	82,658	-	(5,349)	-	77,309	38,437
Subventions						
- Leisure and culture subventions	248,015	-	(351)	-	247,664	194,372
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	39,946	187	-	-	40,133	29,126
	----- 7,344,447 =====	----- 0 =====	----- 0 =====	----- - =====	----- 7,344,447 =====	----- 5,296,149 =====