

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 14 bureaux/departments under the one-line vote arrangement during the third quarter of 2016-17. The details are set out in the Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2017

Head 22 - Agriculture, Fisheries and Conservation Department
 Financial Position of Subhead 000 Operational Expenses
 Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	706,548	-	-	-	706,548	513,724
- Allowances	15,428	-	(83)	-	15,345	11,252
- Job-related allowances	8,921	-	184	-	9,105	5,413
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,399	-	(1,899)	-	3,500	2,362
- Civil Service Provident Fund contribution	31,014	-	(1,014)	-	30,000	22,111
Departmental Expenses						
- General departmental expenses	439,182	(1,400)	2,882	(302)	440,362	262,220
Other Charges						
- Minor conservation projects and studies	6,470	-	(70)	-	6,400	3,910
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	219
- Subventions for biodiversity education	-	1,400	-	-	1,400	-
	----- 1,215,301 =====	----- 0 =====	----- 0 =====	----- (302) =====	----- 1,214,999 =====	----- 822,970 =====

Head 23 - Auxiliary Medical Service
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	32,909	-	-	-	32,909	24,230
- Allowances	419	-	-	-	419	255
- Job-related allowances	63	-	-	-	63	54
Personnel Related Expenses						
- Mandatory Provident Fund contribution	278	-	-	-	278	158
- Civil Service Provident Fund contribution	1,128	-	-	-	1,128	852
Departmental Expenses						
- General departmental expenses	17,744	-	(29)	-	17,715	10,819
Other Charges						
- Pay and allowances for the auxiliary services	38,328	-	-	-	38,328	22,719
- Training expenses for the auxiliary services	2,362	-	29	-	2,391	1,367
	----- 93,231 =====	----- - =====	----- 0 =====	----- - =====	----- 93,231 =====	----- 60,454 =====

Head 30 - Correctional Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	2,751,265	-	(24,643)	-	2,726,622	2,107,392
- Allowances	69,576	-	488	-	70,064	45,827
- Job-related allowances	37,363	-	1,287	-	38,650	22,931
Personnel Related Expenses						
- Mandatory Provident Fund contribution	14,908	-	(2,185)	-	12,723	9,627
- Civil Service Provident Fund contribution	143,514	-	3,190	-	146,704	107,362
Departmental Expenses						
- Specialist supplies and equipment	37,613	-	3,948	-	41,561	18,194
- General departmental expenses	432,604	-	17,915	(900)	449,619	287,041
Other Charges						
- Welfare for persons in custody	5,529	-	-	-	5,529	3,906
- Grant to the Correctional Services Department Welfare Fund	369	-	-	-	369	363
	----- 3,492,741 =====	----- - =====	----- 0 =====	----- (900) =====	----- 3,491,841 =====	----- 2,602,643 =====

Head 31 - Customs and Excise Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	2,454,959	-	-	-	2,454,959	1,914,797
- Allowances	64,690	(335)	185	-	64,540	48,928
- Job-related allowances	10,559	354	-	-	10,913	8,153
Personnel Related Expenses						
- Rent allowance	574	-	-	-	574	376
- Mandatory Provident Fund contribution	13,110	-	-	-	13,110	10,430
- Civil Service Provident Fund contribution	114,239	-	-	-	114,239	85,591
- Disturbance allowance	95	-	-	-	95	65
Departmental Expenses						
- General departmental expenses	625,950	(25)	(185)	-	625,740	382,136
Other Charges						
- Land usage cost	5,200	-	-	-	5,200	3,682
- Grant to the Customs and Excise Service Welfare Fund	285	6	-	-	291	290
	----- 3,289,661 =====	----- 0 =====	----- 0 =====	----- - =====	----- 3,289,661 =====	----- 2,454,448 =====

Head 33 - Civil Engineering and Development Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	1,206,482	(19,053)	(44,192)	-	1,143,237	871,707
- Allowances	14,757	25	(616)	-	14,166	11,582
- Job-related allowances	970	-	(25)	-	945	658
Personnel Related Expenses						
- Mandatory Provident Fund contribution	3,602	-	-	-	3,602	2,648
- Civil Service Provident Fund contribution	46,914	-	-	-	46,914	32,297
Departmental Expenses						
- Contract maintenance	1,215,617	10,151	24,247	-	1,250,015	861,952
- General departmental expenses	115,247	8,877	20,586	-	144,710	81,205
	----- 2,603,589 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,603,589 =====	----- 1,862,049 =====

Head 42 - Electrical and Mechanical Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	313,354	-	-	-	313,354	233,163
- Allowances	3,380	-	-	-	3,380	2,933
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	389	-	50	-	439	408
- Civil Service Provident Fund contribution	9,366	-	(50)	-	9,316	7,458
Departmental Expenses						
- General departmental expenses	125,083	-	-	-	125,083	69,929
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	451,573	-	0	-	451,573	313,891
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Head 51 - Government Property Agency
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	132,534	-	-	-	132,534	100,225
- Allowances	2,050	-	(150)	-	1,900	1,090
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	290,193	-	-	-	290,193	214,590
- Mandatory Provident Fund contribution	325	-	150	-	475	338
- Civil Service Provident Fund contribution	4,067	-	-	-	4,067	3,043
Departmental Expenses						
- Light and power	273,254	-	-	-	273,254	210,858
- Hire of services and professional fees	147,639	-	-	-	147,639	109,650
- Specialist supplies and equipment	15,000	-	-	-	15,000	7,400
- Workshop services	269,480	-	-	-	269,480	169,201
- General departmental expenses	9,370	-	-	-	9,370	6,004
Other Charges						
- Rents and management charges for properties (other than quarters)	759,865	-	-	-	759,865	553,084
	----- 1,903,787 =====	----- - =====	----- 0 =====	----- - =====	----- 1,903,787 =====	----- 1,375,483 =====

Head 53 - Government Secretariat: Home Affairs Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	167,156	-	14	-	167,170	125,039
- Allowances	4,153	-	229	-	4,382	3,803
- Job-related allowances	20	-	(14)	-	6	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	261	-	138	-	399	302
- Civil Service Provident Fund contribution	5,222	-	14	-	5,236	3,624
Departmental Expenses						
- General departmental expenses	251,151	-	(6,202)	-	244,949	96,258
Other Charges						
- International Youth Exchange Programme	2,950	-	(1,150)	-	1,800	751
- Family Council related programmes	27,225	-	(23)	-	27,202	7,884
- Promotion of civic education outside schools	20,112	-	3,158	-	23,270	14,526
- Youth Square	84,000	-	(975)	-	83,025	43,632
- Youth development activities	150,853	-	(3,158)	-	147,695	56,707
Subventions						
- Creative arts centre in Shek Kip Mei	10,248	-	-	-	10,248	7,686
- Hong Kong Festival Fringe Limited	5,712	-	174	-	5,886	4,284
- Duty Lawyer Service	129,805	-	(3,214)	-	126,591	93,022
- Hong Kong Academy for Performing Arts	287,633	-	10,264	-	297,897	212,317
- Outward Bound Trust of Hong Kong	1,771	-	-	-	1,771	1,328
- Hong Kong Arts Development Council	122,789	-	1,037	-	123,826	110,920
- Legal Aid Services Council	6,166	-	201	-	6,367	4,758
- Sports Federation and Olympic Committee of Hong Kong, China	19,859	-	-	-	19,859	14,831
- Uniformed groups and other youth organisations	109,453	-	-	-	109,453	78,607
- Major Performing Arts Groups	334,584	-	(493)	-	334,091	240,962
	----- 1,741,123 =====	----- - =====	----- 0 =====	----- - =====	----- 1,741,123 =====	----- 1,121,243 =====

Head 60 - Highways Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	1,272,753	-	-	-	1,272,753	921,373
- Allowances	17,823	345	-	-	18,168	12,249
- Job-related allowances	1,509	-	-	-	1,509	1,177
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,170	-	-	-	5,170	3,177
- Civil Service Provident Fund contribution	39,198	-	-	-	39,198	29,823
Departmental Expenses						
- Maintenance materials	30	-	-	-	30	-
- Workshop services	142,906	-	48	-	142,954	98,725
- General departmental expenses	139,265	6,491	-	-	145,756	89,421
Other Charges						
- Highways maintenance	1,058,495	(6,836)	(48)	-	1,051,611	687,321
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	2,677,149	0	0	-	2,677,149	1,843,266
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Head 63 - Home Affairs Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	920,361	-	-	-	920,361	718,319
- Allowances	13,655	-	-	-	13,655	10,892
- Job-related allowances	330	-	270	-	600	314
Personnel Related Expenses						
- Mandatory Provident Fund contribution	4,137	-	-	-	4,137	3,088
- Civil Service Provident Fund contribution	32,915	-	-	-	32,915	23,919
Departmental Expenses						
- Temporary staff	90,315	-	-	-	90,315	70,632
- Honoraria for members of committees	407,435	-	-	-	407,435	296,176
- General departmental expenses	266,333	-	(270)	-	266,063	167,435
Other Charges						
- Support services for new arrivals and ethnic minorities	59,823	-	-	-	59,823	32,546
- Promoting social enterprises development	28,037	-	-	-	28,037	19,368
- Honoraria for rural representatives	13,613	-	-	-	13,613	10,201
- Neighbourhood Mutual Help Programme	5,446	-	-	-	5,446	-
- Rural elections	6,000	-	-	-	6,000	2,639
- Community involvement projects	361,600	-	-	-	361,600	197,595
- Financial assistance to mutual aid committees	9,350	-	-	-	9,350	3,413
- Building management	18,625	-	-	-	18,625	13,420
- Youth development activities	36,000	-	-	-	36,000	14,064
Subventions						
- Subventions to New Territories organisations	7,803	-	-	-	7,803	5,937
- Subventions to district sports and arts associations	4,560	-	-	-	4,560	2,400
	----- 2,286,338 =====	----- - =====	----- 0 =====	----- - =====	----- 2,286,338 =====	----- 1,592,358 =====

Head 95 - Leisure and Cultural Services Department
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	2,949,066	-	(19,789)	-	2,929,277	2,166,437
- Allowances	79,949	(5,443)	-	-	74,506	57,081
- Job-related allowances	41,237	1,188	45	-	42,470	33,292
Personnel Related Expenses						
- Mandatory Provident Fund contribution	17,221	69	-	-	17,290	12,739
- Civil Service Provident Fund contribution	120,876	(66)	-	-	120,810	90,101
Departmental Expenses						
- General departmental expenses	4,087,528	(9,751)	194	-	4,077,971	2,618,458
Other Charges						
- Publicity	48,754	6,693	200	-	55,647	35,710
- Cultural presentations, entertainment programmes, activities and exhibitions	180,389	20,223	-	-	200,612	133,677
- Recreation and sports activities, programmes, campaigns and exhibitions	57,708	(7,103)	19,350	-	69,955	26,979
- Library materials and multi- media services	102,795	1	-	-	102,796	63,155
- Artefacts and museum exhibitions	122,854	3,963	-	-	126,817	60,662
Subventions						
- Leisure and culture subventions	266,525	(8,630)	-	-	257,895	211,068
- Hong Kong Life Saving Society	541	-	-	-	541	406
- Hong Kong Archaeological Society	150	-	-	-	150	75
- Subventions to non- government organisation camps	41,712	(1,144)	-	-	40,568	30,460
	8,117,305	0	0	-	8,117,305	5,540,300

Head 96 - Government Secretariat: Overseas Economic and Trade Offices
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	140,167	-	-	-	140,167	88,638
- Allowances	40,269	-	-	-	40,269	20,779
Personnel Related Expenses						
- Civil Service Provident Fund contribution	5,402	-	-	-	5,402	3,187
- Disturbance allowance	4,292	-	-	-	4,292	1,436
Departmental Expenses						
- General departmental expenses	141,472	-	(6,268)	-	135,204	66,800
Other Charges						
- Publicity	58,962	-	6,268	-	65,230	23,341
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	390,564	-	0	-	390,564	204,181
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Head 138 - Government Secretariat: Development Bureau (Planning and Lands Branch)
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	101,229	-	-	-	101,229	78,296
- Allowances	3,824	-	-	-	3,824	2,552
- Job-related allowances	5	-	-	-	5	1
Personnel Related Expenses						
- Mandatory Provident Fund contribution	116	-	55	-	171	125
- Civil Service Provident Fund contribution	4,237	-	617	-	4,854	3,674
Departmental Expenses						
- Temporary staff	38,961	-	-	-	38,961	28,334
- Honoraria for members of committees	5,008	-	-	-	5,008	2,140
- General departmental expenses	60,483	-	(672)	-	59,811	26,413
	----- 213,863 =====	----- - =====	----- 0 =====	----- - =====	----- 213,863 =====	----- 141,535 =====

Head 151 - Government Secretariat: Security Bureau
Financial Position of Subhead 000 Operational Expenses
Report for the third quarter (1.10.2016 to 31.12.2016) of 2016-17

	Original estimate 2016-17 (\$'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 2016-17 (\$'000)	Actual expenditure for the year to 31.12.2016 (\$'000)
Personal Emoluments						
- Salaries	142,924	-	-	-	142,924	102,139
- Allowances	5,715	-	-	-	5,715	2,925
- Job-related allowances	22	-	-	-	22	9
Personnel Related Expenses						
- Mandatory Provident Fund contribution	206	-	94	-	300	220
- Civil Service Provident Fund contribution	5,462	-	1,093	-	6,555	4,758
Departmental Expenses						
- Honoraria for members of committees	52,856	-	-	-	52,856	15,580
- General departmental expenses	90,751	-	(1,187)	-	89,564	41,232
Other Charges						
- World Customs Organization	242	-	-	-	242	207
- United Nations International Drug Control Programme and World Health Organization	217	-	-	-	217	217
- Action Committee Against Narcotics	4,600	-	-	-	4,600	1,303
Subventions						
- Legal assistance scheme for torture claimants	177,560	-	-	-	177,560	81,417
	----- 480,555 =====	----- - =====	----- 0 =====	----- - =====	----- 480,555 =====	----- 250,007 =====