## 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 32 bureaux/departments under the one-line vote arrangement during the Encl. third quarter of 2021-22. The details are set out in the Enclosure.

....

Financial Services and the Treasury Bureau April 2022

Head 22 - Agriculture, Fisheries and Conservation Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment	G 1 .		
		of funds within Subhead	of funds within Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	(provision deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	927,632	_	(49,132)	_	878,500	641,162
- Allowances	18,910	_	1,887	_	20,797	16,442
- Job-related allowances	11,074	_	(1,645)	_	9,429	6,704
Personnel Related Expenses	,-,		(-,-,-)		2,1-2	2,7.2.
- Mandatory Provident Fund contribution	8,376	-	(3,645)	-	4,731	3,528
- Civil Service Provident Fund contribution	72,480	-	(2,729)	-	69,751	50,756
Departmental Expenses						
- General departmental expenses	690,236	_	54,364	-	744,600	460,991
Other Charges						
<ul> <li>Minor conservation projects and studies</li> </ul>	6,270	-	-	-	6,270	2,307
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,500	-	-	-	1,500	-
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Rehabilitation of wild animals	1,000	_	_	_	1,000	_
- Conservation and management of Ramsar site	759	-	-	-	759	-
- Animal welfare organisations	1,500	_	_	-	1,500	939
- Biodiversity Education	1,400	-	900	-	2,300	126
	1,741,217		0		1,741,217	1,182,955

Head 23 - Auxiliary Medical Service Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		Actual
		Subhead	Subhead	provision		
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	41,117	-	(1,000)	-	40,117	29,530
- Allowances	376	-	318	-	694	523
- Job-related allowances	69	-	25	-	94	91
Personnel Related Expenses						
- Mandatory Provident Fund contribution	84	-	57	-	141	102
- Civil Service Provident Fund contribution	3,516	-	(400)	-	3,116	2,218
Departmental Expenses						
- General departmental expenses	18,640	4,785	2,200	-	25,625	17,301
Other Charges						
<ul> <li>Pay and allowances for the auxiliary services</li> </ul>	44,691	(4,785)	-	(871)	39,035	20,380
- Training expenses for the auxiliary services	2,672	-	(1,200)	-	1,472	493
	111,165	0	0	(871)	110,294	70,638

Head 24 - Audit Commission Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	169,705	-	(1,075)	-	168,630	116,676
- Allowances	1,400	-	1,075	-	2,475	1,505
Personnel Related Expenses						
- Mandatory Provident Fund contribution	536	-	-	-	536	371
- Civil Service Provident Fund contribution	10,707	-	-	-	10,707	7,293
Departmental Expenses						
- Remuneration for special appointments	3,510	-	-	-	3,510	2,652
- General departmental expenses	10,300	-	-	-	10,300	3,903
	196,158		0		196,158	132,400

Head 27 - Civil Aid Service Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	50,641	(5,500)	(2,784)	_	42,357	31,540
- Allowances	1,523	115	(149)	- -	1,489	1,004
- Job-related allowances	12	-	12	_	24	24
Personnel Related Expenses						
- Mandatory Provident Fund contribution	134	42	16	-	192	145
- Civil Service Provident Fund contribution	4,137	(1,180)	(303)	-	2,654	1,931
Departmental Expenses						
- General departmental expenses	31,490	6,333	2,364	-	40,187	22,026
Other Charges						
<ul> <li>Pay and allowances for the auxiliary services</li> </ul>	41,675	(1,406)	-	-	40,269	35,845
- Training expenses for the auxiliary services	2,655	1,596	844	-	5,095	1,001
	132,267	0	0		132,267	93,516

Head 30 - Correctional Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	3,202,098	-	(88,406)	(6,000)	3,107,692	2,411,220
- Allowances	84,145	-	7,000	-	91,145	66,500
<ul> <li>Job-related allowances</li> </ul>	39,248	-	93,000	-	132,248	58,578
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	18,496	-	(1,286)	-	17,210	11,746
- Civil Service Provident Fund contribution	294,400	-	(8,523)	-	285,877	210,819
Departmental Expenses						
<ul> <li>Specialist supplies and equipment</li> </ul>	50,147	-	(623)	-	49,524	22,771
- General departmental expenses	676,485	-	(1,162)	10,000	685,323	444,453
Other Charges						
- Welfare for persons in custody	5,818	-	-	-	5,818	1,626
- Grant to the Correctional Services Department Welfare Fund	388	-	-	-	388	355
Department wenale Fund						
	4,371,225		0	4,000	4,375,225	3,228,068

Head 31 - Customs and Excise Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment	G 1		
		of funds within	of funds within	Supplementary		1
	0	Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	3,561,790	(31,931)	-	-	3,529,859	2,579,731
- Allowances	103,106	3,977	-	-	107,083	84,103
- Job-related allowances	24,518	(1,020)	-	-	23,498	18,197
Personnel Related Expenses						
- Rent allowance	999	(142)	-	-	857	596
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	19,627	-	-	-	19,627	14,232
- Civil Service Provident Fund contribution	324,393	-	-	-	324,393	230,032
- Disturbance allowance	33	(6)	24	-	51	51
Departmental Expenses						
- General departmental expenses	1,097,556	29,158	(24)	-	1,126,690	688,419
Other Charges						
- Land usage cost	1	-	-	-	1	1
- Grant to the Customs and Excise Service Welfare Fund	400	(36)	-	-	364	363
	5,132,423	0	0		5,132,423	3,615,725

Head 33 - Civil Engineering and Development Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
	(\$000)	(\$000)	(\$ 000)	(ψ σσσ)	(\$ 000)	(\$ 000)
Personal Emoluments						
- Salaries	1,536,000	(3,888)	(25,433)	-	1,506,679	1,110,914
- Allowances	22,807	-	(3,542)	-	19,265	18,002
- Job-related allowances	984	-	101	-	1,085	951
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	6,049	-	74	-	6,123	4,146
- Civil Service Provident Fund contribution	111,471	-	(3,561)	-	107,910	77,862
Departmental Expenses						
- Contract maintenance	1,045,728	(4,035)	(58,654)	-	983,039	603,632
- General departmental expenses	249,245	7,923	91,015	-	348,183	187,074
	2,972,284	0	0		2,972,284	2,002,581

Head 39 - Drainage Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment of funds within	1 2	Supplementary		Actual expenditure for the year
		Subhead	Subhead	provision		
	Original	during	during	approved/	Amended	
	estimate	1st to 2nd	to 2nd 3rd	(provision	estimate	
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,096,616	(32,660)	(46,000)	-	1,017,956	756,510
- Allowances	40,597	205	-	-	40,802	30,754
- Job-related allowances	9,580	-	-	-	9,580	5,911
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund</li> </ul>	7,684	-	-	-	7,684	4,445
contribution						
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	68,761	-	-	-	68,761	48,360
Departmental Expenses						
- Light and power	352,059	(47,109)	13,500	-	318,450	274,183
- Hire of services and professional fees	225,684	(13,965)	14,150	800	226,669	180,243
- Fuel and lubricating oil	1,422	4,355	2,800	-	8,577	5,885
- Specialist supplies and equipment	249,177	3,396	-	3,500	256,073	204,129
- Maintenance materials	104,782	4,024	900	-	109,706	80,870
- Contract maintenance	733,084	55,580	42,050	5,360	836,074	607,561
- General departmental expenses	255,837	26,174	(27,400)	340	254,951	179,054
	3,145,283	0	0	10,000	3,155,283	2,377,905

Head 42 - Electrical and Mechanical Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	488,540	(6,803)	(1,918)	-	479,819	350,619
- Allowances	6,477	-	-	-	6,477	4,588
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	1,247	-	454	-	1,701	1,296
- Civil Service Provident Fund contribution	30,687	-	-	-	30,687	22,961
Departmental Expenses						
- General departmental expenses	160,119	6,803	1,464	9,960	178,346	86,320
	687,070	0	0	9,960	697,030	465,784

Head 44 - Environmental Protection Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,509,366	-	(59,533)	-	1,449,833	1,076,255
- Allowances	40,552	-	805	-	41,357	31,598
- Job-related allowances	1,180	-	228	-	1,408	1,147
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	6,653	-	447	-	7,100	4,892
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	97,121	-	(6,216)	-	90,905	67,210
Departmental Expenses						
<ul> <li>Specialist supplies and equipment</li> </ul>	21,979	-	2,088	-	24,067	22,715
- General departmental expenses	1,764,949	-	62,181	(29,600)	1,797,530	920,970
Other Charges						
- Promotion of green lifestyle	5,000	-	-	-	5,000	-
	3,446,800	-	0	(29,600)	3,417,200	2,124,787

Head 45 - Fire Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate	Redeployment of funds within Subhead during 1st to 2nd	Redeployment of funds within Subhead during 3rd	Supplementary provision approved/ (provision	Amended estimate	Actual expenditure for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	5,183,245	(41,928)	(20,000)	-	5,121,317	3,882,727
- Allowances	181,889	(682)	20,000	-	201,207	183,293
- Job-related allowances	126,940	1,628	-	-	128,568	101,024
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	26,892	-	-	-	26,892	18,517
- Civil Service Provident Fund contribution	504,539	-	-	-	504,539	362,744
Departmental Expenses						
<ul> <li>Specialist supplies and equipment</li> </ul>	120,233	(5,816)	-	-	114,417	82,272
- General departmental expenses	979,186	46,798	-	9,700	1,035,684	792,130
	7,122,924	0	0	9,700	7,132,624	5,422,707

Head 49 - Food and Environmental Hygiene Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,946,434	-	(102,023)	-	3,844,411	2,875,644
- Allowances	54,785	-	-	-	54,785	32,424
- Job-related allowances	82,558	-	-	-	82,558	63,050
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	27,041	-	-	-	27,041	21,312
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	351,971	-	-	-	351,971	232,187
Departmental Expenses						
- General departmental expenses	5,146,457	-	102,023	-	5,248,480	3,447,357
Other Charges						
- Commonwealth War Graves	342	-	-	-	342	322
Commission						
	9,609,588	-	0	-	9,609,588	6,672,296
	========	========	========	========	=======	========

Head 60 - Highways Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		Actual
		Subhead	Subhead	provision		
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,605,419	-	-	-	1,605,419	1,132,681
- Allowances	30,293	-	-	-	30,293	25,025
- Job-related allowances	1,732	-	-	-	1,732	1,510
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	8,943	-	-	-	8,943	6,210
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	102,917	-	-	-	102,917	72,624
Departmental Expenses						
- Maintenance materials	23	-	16	-	39	39
- Workshop services	241,243	-	6	-	241,249	174,439
- General departmental expenses	318,198	-	376	-	318,574	191,433
Other Charges						
- Highways maintenance	1,710,285	-	(398)	(2,290)	1,707,597	1,170,498
	4,019,053	-	0	(2,290)	4,016,763	2,774,459

Head 63 - Home Affairs Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,211,125	-	(850)	-	1,210,275	866,628
- Allowances	24,270	-	- 050	-	24,270	20,728
<ul> <li>Job-related allowances</li> <li>Personnel Related Expenses</li> </ul>	330	-	850	-	1,180	712
Mandatory Provident Fund     contribution	8,351	-	-	-	8,351	4,957
Civil Service Provident Fund contribution	75,263	-	-	-	75,263	50,979
Departmental Expenses						
- Temporary staff	140,143	375	-	-	140,518	104,713
- Honoraria for members of committees	527,556	-	-	-	527,556	251,390
- General departmental expenses Other Charges	514,496	(375)	-	-	514,121	297,285
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	44,323
<ul> <li>Promoting social enterprise development</li> </ul>	6,452	-	-	-	6,452	3,553
- Honoraria for rural representatives	15,201	-	-	-	15,201	11,216
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	-
- Rural elections	22,100	_	-	-	22,100	10,287
- Community involvement projects	461,600	-	-	-	461,600	140,834
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	3,215
- Building management	20,295	-	-	-	20,295	1,244
- Youth development activities	58,000	-	-	-	58,000	18,521
Subventions						
- Subventions to New Territories organisations	11,187	-	-	-	11,187	6,998
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	2,774
	3,209,132	0	0		3,209,132	1,840,357

Head 70 - Immigration Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment	G 1		Actual expenditure for the year
		of funds within Subhead	of funds within Subhead	Supplementary provision		
	Original	during	during	approved/	Amended	
	estimate	1st to 2nd	3rd	(provision	estimate	
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	4,597,146	-	(5,000)	-	4,592,146	3,196,104
- Allowances	120,057	-	-	-	120,057	68,941
- Job-related allowances	5,197	-	5,000	-	10,197	7,523
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	19,969	-	-	-	19,969	14,751
- Civil Service Provident Fund contribution	481,976	-	-	-	481,976	345,226
Departmental Expenses						
Information and communications technology rentals and maintenance	269,759	-	-	-	269,759	203,921
- Specialist supplies and equipment	117,798	-	-	-	117,798	88,958
- General departmental expenses	1,045,606	-	_	_	1,045,606	713,334
Other Charges	, ,				, ,	,
- Land usage cost	1	-	-	-	1	1
- Grant to the Immigration Service Welfare Fund	450	-	-	-	450	427
	6,657,959		0	-	6,657,959	4,639,186

Head 72 - Independent Commission Against Corruption Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	1,023,060	(5,255)	(2,400)	(200)	1,015,205	758,788
- Allowances	21,330	-	-	-	21,330	16,370
- Job-related allowances	5,626	-	-	-	5,626	4,224
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	1,278	-	-	1,278	1,278
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	26,106	-	-	-	26,106	17,969
Departmental Expenses						
- Remuneration for special appointments	3,860	-	-	-	3,860	2,902
- General departmental expenses	114,761	-	-	-	114,761	73,579
Other Charges						
- Investigation expenses	5,100	-	2,400	-	7,500	5,425
- Publicity	15,586	3,977	-	-	19,563	9,320
- Grant to the ICAC Welfare Fund	70	-	-	-	70	65
	1,215,499	0	0	(200)	1,215,299	889,920

Head 94 - Legal Aid Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within Subhead	Supplementary		Actual
		Subhead		provision		
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	319,472	(150)	(1,383)	-	317,939	232,790
- Allowances	2,226	-	1,383	-	3,609	2,335
- Job-related allowances	-	150	-	-	150	103
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,185	-	-	-	1,185	895
- Civil Service Provident Fund contribution	22,410	-	-	-	22,410	15,303
Departmental Expenses						
- General departmental expenses	33,285	-	-	-	33,285	16,084
	378,578	0	0	-	378,578	267,510

Head 95 - Leisure and Cultural Services Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	3,760,503	(31,479)	-	-	3,729,024	2,652,366
- Allowances	78,965	8,203	-	-	87,168	69,055
- Job-related allowances	47,854	3,209	-	-	51,063	40,885
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	24,672	(323)	-	-	24,349	18,293
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	274,836	(5,295)	-	-	269,541	188,405
Departmental Expenses						
- General departmental expenses	5,173,546	58,961	(1,781)	-	5,230,726	3,405,991
Other Charges						
- Publicity	68,262	(3,128)	250	-	65,384	46,428
<ul> <li>Cultural presentations, entertainment programmes, activities and exhibitions</li> </ul>	314,001	(55,302)	-	-	258,699	146,928
<ul> <li>Recreation and sports activities, programmes, campaigns and exhibitions</li> </ul>	93,393	19,806	1,531	-	114,730	46,602
<ul> <li>Library materials and multi-media services</li> </ul>	111,695	(6,393)	-	-	105,302	70,678
- Artefacts and museum exhibitions Subventions	101,548	11,741	-	-	113,289	62,665
- Leisure and culture subventions	455,526				455,526	277,396
<ul> <li>Leisure and culture subventions</li> <li>Hong Kong Life Saving Society</li> </ul>	455,526 541	-	-	-	455,526 541	277,396 541
- Subventions to		-	-	-		34,501
non-government organisation camps	49,446	-	-	-	49,446	34,301
	10,554,788	0	0		10,554,788	7,060,734

Head 100 - Marine Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	669,827	-	-	-	669,827	481,652
- Allowances	28,476	-	1,000	-	29,476	21,585
- Job-related allowances	6,990	-	-	-	6,990	5,876
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	3,614	-	-	-	3,614	2,499
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	57,370	-	-	-	57,370	36,800
- Disturbance allowance	513	-	-	-	513	-
Departmental Expenses						
- Maintenance materials	125,003	-	-	-	125,003	100,873
- Contract maintenance	142,932	-	-	-	142,932	92,877
- General departmental expenses	666,870	-	(1,000)	-	665,870	377,797
	1,701,595	<del>-</del>	0		1,701,595	1,119,959

Head 122 - Hong Kong Police Force Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment Redeployment of funds within			
	Subhead	Subhead	provision		Actual
Original	during	during	approved/	Amended	expenditure
estimate	1st to 2nd	3rd	(provision	estimate	for the year
2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
17,625,000	-	(55,000)	-	17,570,000	12,257,033
300,000	-	55,000	-	355,000	354,785
183,000	-	-	-	183,000	145,936
1,700	-	-	-	1,700	1,031
92,293	-	-	-	92,293	56,906
1,446,022	-	-	-	1,446,022	1,026,170
370	-	-	-	370	183
290,000	-	-	-	290,000	99,752
					4 =0.2 ==0
3,676,292	-	-	-	3,676,292	1,783,370
20,000				20,000	12.516
20,000	-	-	-	20,000	13,516
68,000	-	-	-	68,000	42,358
350,000	-	-	-	350,000	254,533
24,052,677		0		24,052,677	16,035,573
	estimate 2021-22 (\$'000)  17,625,000 300,000 183,000  1,700 92,293  1,446,022  370  290,000  3,676,292  20,000  68,000 350,000	of funds within Subhead Original estimate 2021-22 (\$'000)  17,625,000 300,000 183,000 - 1,700 92,293 - 1,446,022 - 370 - 290,000 - 3,676,292 - 20,000 - 68,000 350,000	of funds within Subhead         of funds within Subhead         of funds within Subhead           Original estimate 1st to 2nd 2021-22 quarter (\$'000)         3rd quarter quarter quarter (\$'000)         (\$'000)           17,625,000 300,000 - 55,000 183,000 - 55,000 183,000 - 55,000	Original estimate         1st to 2nd         Subhead during         Subhead during         Supplementary provision approved/ (provision approved/ (provision deleted) (\$000)           17,625,000         -         (\$000)         (\$000)         -         (\$000)         -	of funds within Subhead         of funds within Subhead         Supplementary provision approved/ Amended approved/ Amended (provision estimate 2021-22 quarter (\$000)         during approved/ (\$000)         Amended (\$021-22 (\$000)           17,625,000         -         (\$000)         (\$000)         -         17,570,000 (\$000)           300,000         -         (\$55,000)         -         17,570,000 (\$000)           300,000         -         55,000         -         355,000 (\$000)           183,000         -         -         -         1,700 (\$000)         -         17,700 (\$000)         -         -         1,700 (\$000)         -         -         1,700 (\$000)         -         -         1,700 (\$000)         -

Head 136 - Public Service Commission Secretariat Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	23,035	-	-	-	23,035	16,147
- Allowances	535	-	(4)	-	531	253
- Job-related allowances	2	-	-	-	2	1
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	6	-	4	-	10	7
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	1,253	-	-	-	1,253	760
Departmental Expenses						
- Remuneration for special appointments	3,730	-	-	-	3,730	2,815
- General departmental expenses	3,214	-	-		3,214	2,146
	31,775	-	0	-	31,775	22,129

Head 137 - Government Secretariat: Environment Bureau Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	52,977	(50)	(5,553)	-	47,374	34,752
- Allowances	2,074	-	114	-	2,188	1,681
- Job-related allowances	2	50	-	-	52	49
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	85	-	36	-	121	89
- Civil Service Provident Fund contribution	3,764	-	(760)	-	3,004	2,410
Departmental Expenses						
- General departmental expenses	29,071	-	6,163	-	35,234	18,699
	87,973	0	0	-	87,973	57,680

Head 143 - Government Secretariat: Civil Service Bureau Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	527,049	-	(64)	-	526,985	372,723
- Allowances	11,175	-	-	-	11,175	9,493
- Job-related allowances	2	-	64	-	66	65
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	750	-	-	-	750	634
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	27,028	-	-	-	27,028	18,793
Departmental Expenses						
- Training expenses	78,396	-	-	-	78,396	34,541
- General departmental expenses	178,050	-	-	26,400	204,450	95,744
	822,450 =====	-	0	26,400 =====	848,850 =====	531,993 ======

Head 152 - Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment of funds within	Redeployment of funds within	C1		
		Subhead	Subhead	Supplementary provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	263,210	-	-	-	263,210	176,406
- Allowances	8,089	-	(1)	-	8,088	7,947
<ul> <li>Job-related allowances</li> </ul>	4	-	1	-	5	5
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	294	-	189	-	483	357
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	17,596	-	(189)	-	17,407	10,439
Departmental Expenses						
- General departmental expenses	369,042	-	-	-	369,042	189,856
Other Charges						
- Subscription to the World Trade	49,364	-	-	-	49,364	46,487
Organization						
Subventions						
- Consumer Council	133,919	-	-	-	133,919	110,361
- Hong Kong Tourism Board	1,493,223	-	-	-	1,493,223	1,056,167
<ul> <li>Hong Kong Trade Development Council</li> </ul>	533,133	-	-	-	533,133	518,602
- Competition Commission	121,781	-	-	-	121,781	91,335
	2,989,655		0		2,989,655	2,207,962
		========	========	========	========	=======

Head 160 - Radio Television Hong Kong Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	449,908	-	-	-	449,908	327,405
- Allowances	12,104	-	-	-	12,104	7,958
<ul> <li>Job-related allowances</li> </ul>	745	-	328	-	1,073	939
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	1,201	-	-	-	1,201	920
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	41,396	-	-	-	41,396	26,910
- Disturbance allowance	9	-	-	-	9	-
Departmental Expenses						
- General departmental expenses	424,152	-	(328)	-	423,824	289,925
Other Charges						
- Community Involvement Broadcasting Service	10,000	-	-	-	10,000	6,755
	939,515		0		939,515	660,812

Head 162 - Rating and Valuation Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	476,388	(104)	(10)	-	476,274	333,335
- Allowances	7,344	-	-	-	7,344	4,389
- Job-related allowances	25	104	10	-	139	131
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	3,062	-	-	-	3,062	1,461
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	25,060	-	-	-	25,060	16,538
Departmental Expenses						
- Temporary staff	51,244	-	-	8,299	59,543	37,820
- General departmental expenses	73,541	-	-	1,697	75,238	43,043
	636,664	0	0	9,996	646,660	436,717

Head 168 - Hong Kong Observatory Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	244,221	-	(3,791)	-	240,430	172,990
- Allowances	5,195	-	(640)	-	4,555	2,366
- Job-related allowances	652	-	-	-	652	452
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	1,242	-	128	-	1,370	1,007
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	12,353	-	(345)	-	12,008	8,286
Departmental Expenses						
- General departmental expenses	121,286	-	4,647	-	125,933	68,082
Other Charges						
- World Meteorological	115	-	1	-	116	116
Organization						
	385,064		0	-	385,064	253,299

Head 170 - Social Welfare Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	3,562,193	-	(82,000)	-	3,480,193	2,583,125
- Allowances	23,924	-	12,000	-	35,924	26,642
- Job-related allowances	1,872	-	-	-	1,872	1,619
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	16,662	-	-	-	16,662	10,665
- Civil Service Provident Fund contribution	222,642	-	-	-	222,642	155,555
Departmental Expenses						
- General departmental expenses	479,304	(652)	920	-	479,572	304,239
Other Charges						
- Grant to the Emergency Relief Fund	10,000	-	-	-	10,000	10,000
- Programme expenses	1,739,084	350,000	173,000	-	2,262,084	543,579
- Other payment for welfare services	4,687,017	-	(3,900)	-	4,683,117	3,036,238
- United Nations Children's Fund	128	_	_	_	128	128
Subventions						
- Social welfare services (grants)	23,084,806	(349,348)	(100,020)	280,400	22,915,838	16,361,555
- Refunds of rates	87,000	-	-	-	87,000	61,087
	33,914,632	0	0	280,400	34,195,032	23,094,432
	========		========		========	=======

Head 174 - Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

	Original estimate 2021-22 (\$'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 2021-22 (\$'000)	Actual expenditure for the year to 31.12.2021 (\$'000)
Personal Emoluments						
- Salaries	39,001	-	-	-	39,001	27,962
- Allowances	863	-	(137)	-	726	154
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	-	-	5	-	5	2
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	1,970	-	132	-	2,102	1,521
Departmental Expenses						
- General departmental expenses	3,341	-	-	-	3,341	1,923
	45,175	-	0	-	45,175	31,562

Head 186 - Transport Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,112,021	(500)	(11,836)	-	1,099,685	790,977
- Allowances	34,586	-	11,714	-	46,300	32,538
- Job-related allowances	288	500	122	-	910	815
Personnel Related Expenses						
<ul> <li>Mandatory Provident Fund contribution</li> </ul>	5,089	-	-	-	5,089	3,777
- Civil Service Provident Fund contribution	84,343	-	-	-	84,343	59,978
Departmental Expenses						
- Light and power	5,567	-	3,865	-	9,432	6,573
- Contract maintenance	977,984	-	-	-	977,984	636,214
- Workshop services	310,360	-	-	-	310,360	210,286
- General departmental expenses	867,152	-	(3,865)	(1,360)	861,927	315,825
Subventions						
<ul> <li>Special transport facilities for persons with disabilities</li> </ul>	125,349	-	-	-	125,349	80,808
	3,522,739	0	0	(1,360)	3,521,379	2,137,791

Head 188 - Treasury Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment	Redeployment			
		of funds within	of funds within	Supplementary		
		Subhead	Subhead	provision		Actual
	Original	during	during	approved/	Amended	expenditure
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	286,831	-	(35)	-	286,796	195,491
- Allowances	6,273	-	-	-	6,273	4,930
- Job-related allowances	46	-	35	-	81	72
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,576	-	-	-	1,576	1,057
- Civil Service Provident Fund contribution	14,369	-	-	-	14,369	9,922
Departmental Expenses						
- General departmental expenses	232,087	-	-	-	232,087	126,050
	541,182		0		541,182	337,522

Head 194 - Water Supplies Department Financial Position of Subhead 000 Operational Expenses Report for the third quarter (1.10.2021 to 31.12.2021) of 2021-22

		Redeployment of funds within Subhead	Redeployment of funds within Subhead	Supplementary provision		Actual expenditure
	Original	during	during	approved/	Amended	
	estimate	1st to 2nd	3rd	(provision	estimate	for the year
	2021-22	quarter	quarter	deleted)	2021-22	to 31.12.2021
	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)	(\$'000)
Personal Emoluments						
- Salaries	1,895,947	-	-	-	1,895,947	1,408,950
- Allowances	148,201	-	-	-	148,201	110,934
<ul> <li>Job-related allowances</li> </ul>	12,581	-	-	-	12,581	11,456
Personnel Related Expenses						
- Mandatory Provident Fund	17,850	-	-	-	17,850	11,563
contribution						
<ul> <li>Civil Service Provident Fund contribution</li> </ul>	118,486	-	-	-	118,486	81,165
Departmental Expenses						
- Light and power	791,980	-	-	-	791,980	633,338
- Hire of services and professional fees	160,981	-	-	-	160,981	101,901
- Fuel and lubricating oil	246	700	784	-	1,730	1,699
- Specialist supplies and equipment	136,660	-	-	-	136,660	106,003
- Maintenance materials	53,358	-	-	-	53,358	32,820
- Contract maintenance	665,740	-	-	-	665,740	486,416
- General departmental expenses	256,222	(700)	(784)	-	254,738	165,568
	4,258,252	0	0		4,258,252	3,151,813