

## **NOTE FOR FINANCE COMMITTEE**

### **Changes made to the Approved Estimates of Expenditure Approved under Delegated Authority**

In accordance with section 8(8)(a) of the Public Finance Ordinance, the Financial Secretary shall, at the end of each quarter of the financial year or as soon as practicable thereafter, report to the Finance Committee changes made to the approved estimates of expenditure in that quarter upon approval by him or by any public officer pursuant to a delegation under section 8(3) or (4). The details of such changes made during the first quarter of 2016-17 are set out at Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
August 2016

Report of changes made to the approved Estimates of Expenditure  
approved under delegated authority during  
the first quarter of 2016-17  
Public Finance Ordinance : Section 8

Summary

	Amount	Number of
	\$	cases/subheads/ posts
<b>I. SUPPLEMENTARY PROVISIONS APPROVED</b>		
1. Operating Account subheads		
(a) Recurrent	17,309,000	1
(b) Non-Recurrent	<u>2,826,002,000</u>	<u>6</u>
	2,843,311,000	7
2. Capital Account subheads	<u>-</u>	<u>-</u>
Total	<u><u>2,843,311,000</u></u>	<u><u>7</u></u>
<b>II. ADDITIONS TO COMMITMENTS</b>		
1. Increases in approved commitments	2,146,000	5
2. New commitments approved	<u>30,780,000</u>	<u>11</u>
Total	<u><u>32,926,000</u></u>	<u><u>16</u></u>
<b>III. APPROVED COMMITMENTS REVOTED</b>	Total	<u><u>2</u></u>
<b>IV. CREATION OF NEW SUBHEADS</b>		
Number of new Subheads created		<u><u>2</u></u>
<b>V. VARIATIONS IN THE ESTABLISHMENT OF POSTS</b>		
1. Net change in number of permanent posts		1,047
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,047</u></u> *

\* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

- 1. Operating Account subheads
  - (a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2016-17 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2016 \$
80- JUDICIARY	000- Operational expenses	1,566,866,000	17,309,000
Sub-total			17,309,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
 (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2016-17 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2016 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	36,049,000	302,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	-	400,000 500,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	70,020,000	2,360,000 1,440,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	216,564,000	2,821,000,000
		Sub-total	2,826,002,000
		Total	2,843,311,000

2. Explanatory Note

Apart from the supplementary provision for the recurrent subhead which was approved to meet the unanticipated additional requirements, all other supplementary provisions arose from variations in the cash flow of non-recurrent subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2016-17 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2016 \$
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment		
	Item 842 : Provision of one heavy recovery vehicle HRV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080,000	430,000
	Item 847 : Provision of one heavy recovery vehicle HRV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080,000	430,000
	Item 848 : Provision of one heavy recovery vehicle HRV3 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080,000	430,000
	Item 879 : Replacement of one heavy recovery vehicle for the Tsing Ma Control Area (AM 4364)	3,880,000	630,000
	Item 886 : Replacement of one heavy recovery vehicle for the Tseung Kwan O Tunnel (AM5979)	4,284,000	226,000
		Sub-total	2,146,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 912 : One-off ex-gratia payments for culling of live poultry at Cheung Sha Wan Temporary Wholesale Poultry Market on 7 June 2016	302,000
30 - CORRECTIONAL SERVICES DEPARTMENT	700 - General non-recurrent Item 911 : Consultancy on Effectiveness of Rehabilitation and Community Education Work of Correctional Services Department Item 999 : Consultancy on Rehabilitation Programmes provided by Drug Addiction Treatment Centre	500,000  800,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 910 : Ex-gratia payments to hawkers affected by the closure of the Yen Chow Street Temporary Hawker Bazaar Item 998 : Ex-gratia payments to hawkers affected by the closure of the Ma Kok Street Cooked Food Hawker Bazaar	1,440,000  2,360,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 834 : Signature Project Scheme (Tsuen Wan District) - Redevelopment of Sai Lau Kok Garden Item 835 : Signature Project Scheme (Sha Tin District) - Decking of Tai Wai Nullah in Sha Tin Item 837 : Signature Project Scheme (Tuen Mun) - Revitalisation of Tuen Mun River and Surrounding Areas Item 838 : Signature Project Scheme (Tai Po District) - Establishment of Arts Centre by Retrofitting Tai Po Government Secondary School Item 840 : Signature Project Scheme (Yuen Long District) - Non-works components relating to Construction of Yuen Long District Community Services Building Item 841 : Signature Project Scheme (Kwun Tong District) - Non-works components relating to Construction of Lift Tower at Shung Yan Street in Kwun Tong	4,800,000  2,378,000 4,500,000 1,900,000 6,000,000 5,800,000
	Sub-total	30,780,000
	Total	32,926,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2016 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942 - Hong Kong Academy for Performing Arts Item 827 : Provision of one industrial-standard Digital Cinema Camera Package	2,100,000	669,000
100 - MARINE DEPARTMENT	700 - General non-recurrent Item 988 : Sea-going Training Incentive Scheme	28,200,000	4,040,000
Total		30,300,000	4,709,000



IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
30 - CORRECTIONAL SERVICES DEPARTMENT	700 - General non-recurrent
135 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU	700 - General non-recurrent

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
21 Chief Executive's Office	104	-1
22 Agriculture, Fisheries and Conservation Department	2 055	30
25 Architectural Services Department	1 814	16
24 Audit Commission	192	1
23 Auxiliary Medical Service	99	-
82 Buildings Department	1 690 (1)*	82
26 Census and Statistics Department	1 293	4
27 Civil Aid Service	103	-
28 Civil Aviation Department	730	5
33 Civil Engineering and Development Department	1 822 (6)*	10
30 Correctional Services Department	6 906	25
31 Customs and Excise Department	5 986	13
37 Department of Health	6 125	30
92 Department of Justice	1 291 (3)*	20
39 Drainage Services Department	1 914	6
42 Electrical and Mechanical Services Department	428	8
44 Environmental Protection Department	1 839 (3)*	30

\* Figures in brackets denote the number of supernumerary directorate posts included.

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
45 Fire Services Department	10 240	19
49 Food and Environmental Hygiene Department	11 186	3
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	230	14
48 Government Laboratory	484	3
59 Government Logistics Department	707	-
51 Government Property Agency	213	-
143 Government Secretariat: Civil Service Bureau	617	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	196 (1)*	16
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	111	2
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	175 (1)*	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	142	1

\* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
159 Government Secretariat: Development Bureau (Works Branch)	237 (3)*	9
156 Government Secretariat: Education Bureau	5 527	14
137 Government Secretariat: Environment Bureau	49	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	177 (6)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	49	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	119 (4)*	-
53 Government Secretariat: Home Affairs Bureau	260 (4)*	2
135 Government Secretariat: Innovation and Technology Bureau	31	-
155 Government Secretariat: Innovation and Technology Commission	204	6
141 Government Secretariat: Labour and Welfare Bureau	119 (3)*	3

\* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
47 Government Secretariat: Office of the Government Chief Information Officer	614	27
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	546 (4)*	5
96 Government Secretariat: Overseas Economic and Trade Offices	148	2
151 Government Secretariat: Security Bureau	198 (1)*	3
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	189 (5)*	3
60 Highways Department	2 156 (4)*	7
63 Home Affairs Department	1 995	11
168 Hong Kong Observatory	308	-
122 Hong Kong Police Force	33 688	122
70 Immigration Department	7 210	159
72 Independent Commission Against Corruption	1 442	7
74 Information Services Department	434	-2
76 Inland Revenue Department	2 833 (1)*	9

\* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
78 Intellectual Property Department	139 (1)*	3
79 Invest Hong Kong	35	1
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	33	-2
80 Judiciary	1 827 (1)*	6
90 Labour Department	2 370 (1)*	-16
91 Lands Department	4 084	6
94 Legal Aid Department	543	-
95 Leisure and Cultural Services Department	9 327	81
100 Marine Department	1 397 (3)*	10
180 Office for Film, Newspaper and Article Administration	67	-
116 Official Receiver's Office	242	-
118 Planning Department	854 (1)*	-4
136 Public Service Commission Secretariat	28	-
160 Radio Television Hong Kong	703 (1)*	19
162 Rating and Valuation Department	866	-
163 Registration and Electoral Office	245 (1)*	3
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-

\* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2016
170 Social Welfare Department	5 800	5
181 Trade and Industry Department	497	5
186 Transport Department	1 544	25
188 Treasury	489	4
190 University Grants Committee	67	1
194 Water Supplies Department	4 407	23
173 Working Family and Student Financial Assistance Agency	1 106	66
Sub-total	154 454 (59)*	962
37 Department of Health (Hospital Authority)	1 533	- 53
46 General Expenses of the Civil Service (Seconded Staff)	9 885	13
156 Government Secretariat: Education Bureau (Vocational Training Council)	9	-
62 Housing Department (Housing Authority)	8 950 (1)*	125
Sub-total	20 377 (1)*	85
Total	174 831 (60)*	1 047

\* Figures in brackets denote the number of supernumerary directorate posts included.