

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 second quarter of 2016-17 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2016

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

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	-	-
(b) Non-Recurrent	16,146,000	5
	<u>16,146,000</u>	<u>5</u>
2. Capital Account subheads	3,365,000	1
	<u>3,365,000</u>	<u>1</u>
Total	<u>19,511,000</u>	<u>6</u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	3,870,000	2
2. New commitments approved	49,246,000	9
	<u>49,246,000</u>	<u>9</u>
Total	<u>53,116,000</u>	<u>11</u>
III. APPROVED COMMITMENTS REVOTED	Total	<u>46,010,547,000</u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u>2</u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		405
2. Net change in number of supernumerary posts		-
Total		<u>405</u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2016-17 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2016 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2016 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	70,020,000	3,800,000	1,860,000
				312,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	505,331,000	-	7,300,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	472,700,000	-	2,500,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	2,758,000	-	4,174,000
Sub-total				16,146,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2016-17 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2016 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2016 \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	955- Consumer Council	-	-	3,365,000
Sub-total				3,365,000
Total				19,511,000

3. Explanatory Note

All supplementary provisions arose from variations in the cash flow of non-recurrent and capital account 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 UP TO 30.6.2016 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2016 \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 989 : Applied Learning (ApL) Extension Programme for Workplace Experience	4,800,000	-	310,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 966 : Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study	4,500,000	-	3,560,000
Sub-total				3,870,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 915 : Review of the Air Quality Objectives for Hong Kong	8,000,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 913 : Ex-gratia payments to tenants of Tung Chau Street Temporary Market affected by the resiting exercise of hawkers in Yen Chow Street Temporary Hawker Bazaar Item 914 : Ex-gratia payment to pork retailers with pork and pig offals disposed of by the Government	1,860,000 312,000
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent Item 801 : Funding for the Promotion Campaign of the Documentary "In Search of Perfect Consonance" for the 2017 Academy Awards	4,174,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent	
	Item 843 : Signature Project Scheme (Yau Tsim Mong District)-Non-works components relating to Yau Tsim Mong Multicultural Activity Centre	9,900,000
	Item 844 : Signature Project Scheme (Kowloon City District)-Non-works components relating to Revitalisation of the Rear Portion of the Cattle Depot	9,900,000
	Item 845 : Signature Project Scheme (Eastern District)-Non-works components relating to Eastern District Cultural Square	9,300,000
	Item 846 : Signature Project Scheme (Sai Kung District)-Non-works components relating to Construction of the Tseung Kwan O Heritage Hiking Trail and the Heritage Information Centre	4,640,000
	Item 847 : Signature Project Scheme (Sai Kung District)-Non-works components relating to Reconstruction of the Sharp Island Pier	1,160,000
Sub-total		49,246,000
Total		53,116,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2016 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	955 - Consumer Council Item 860 : Upgrading and replacement of email and storage system, and internet security system of the Consumer Council	5,147,000	3,813,000
147 - GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700 - General non-recurrent Item 856 : Scheme \$6,000	38,520,000,000	1,336,056,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 895 : Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin	4,400,000	2,405,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 820 : Additional provision for social security recipients Item 821 : Additional provision for social security recipients Item 844 : Additional provision for social security recipients	2,728,000,000 2,674,000,000 2,079,000,000	339,107,000 154,157,000 185,263,000
Total		46,010,547,000	2,020,801,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
166 - GOVERNMENT FLYING SERVICE	661 - Minor plant, vehicles and equipment (block vote)
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	955 - Consumer Council

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UP TO 30.6.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2016
21 Chief Executive's Office	104	-1	-
22 Agriculture, Fisheries and Conservation Department	2 055	30	33
25 Architectural Services Department	1 814	16	1
24 Audit Commission	192	1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 690 (1)*	82	4
26 Census and Statistics Department	1 293	4	-4
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	730	6 (1)*	-
33 Civil Engineering and Development Department	1 822 (6)*	10	8
30 Correctional Services Department	6 906	25	-5
31 Customs and Excise Department	5 986	13	-20
37 Department of Health	6 125	32 (2)*	24
92 Department of Justice	1 291 (3)*	22 (1)*	5
39 Drainage Services Department	1 914	6	9
42 Electrical and Mechanical Services Department	428	8	1
44 Environmental Protection Department	1 839 (3)*	30	13

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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45 Fire Services Department	10 240	19	6
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	7
48 Government Laboratory	484	3	-
59 Government Logistics Department	707	-	-1
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	617	-	4
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	196 (1)*	17 (1)*	3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	111	4 (2)*	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	175 (1)*	1	5
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	142	1	1

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

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159 Government Secretariat: Development Bureau (Works Branch)	237 (3)*	10 (1)*	1
156 Government Secretariat: Education Bureau	5 527	14	33
137 Government Secretariat: Environment Bureau	49	1 (1)*	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	177 (6)*	- (-1)*	-1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	49	1	2
140 Government Secretariat: Food and Health Bureau (Health Branch)	119 (4)*	-	1
53 Government Secretariat: Home Affairs Bureau	260 (4)*	2	4
135 Government Secretariat: Innovation and Technology Bureau	31	-	9
155 Government Secretariat: Innovation and Technology Commission	204	6	7
141 Government Secretariat: Labour and Welfare Bureau	119 (3)*	2 (-1)*	-1

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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)*	6	22
96 Government Secretariat: Overseas Economic and Trade Offices	148	2	-
151 Government Secretariat: Security Bureau	198 (1)*	4 (1)*	9
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	189 (5)*	3	5
60 Highways Department	2 156 (4)*	7	19
63 Home Affairs Department	1 995	11	19
168 Hong Kong Observatory	308	-	1
122 Hong Kong Police Force	33 688	122	47
70 Immigration Department	7 210	161 (2)*	11
72 Independent Commission Against Corruption	1 442	7	7
74 Information Services Department	434	-2	2
76 Inland Revenue Department	2 833 (1)*	9	-

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

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78 Intellectual Property Department	139 (1)*	3	6
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	24
90 Labour Department	2 370 (1)*	-17 (-1)*	-2
91 Lands Department	4 084	6	21
94 Legal Aid Department	543	-	-
95 Leisure and Cultural Services Department	9 327	81	32
100 Marine Department	1 397 (3)*	10	1
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	-	-
118 Planning Department	854 (1)*	-4	12
136 Public Service Commission Secretariat	28	-	1
160 Radio Television Hong Kong	703 (1)*	19	-
162 Rating and Valuation Department	866	-	-
163 Registration and Electoral Office	245 (1)*	3	3
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	3

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170 Social Welfare Department	5 800	5	18
181 Trade and Industry Department	497	5	4
186 Transport Department	1 544	25	8
188 Treasury	489	4	3
190 University Grants Committee	67	1	1
194 Water Supplies Department	4 407	23	2
173 Working Family and Student Financial Assistance Agency	1 106	66	11
Sub-total	154 454 (59)*	974 (9)*	441
37 Department of Health (Hospital Authority)	1 533	- 53	- 54
46 General Expenses of the Civil Service (Seconded Staff)	9 885	13	10
156 Government Secretariat: Education Bureau (Vocational Training Council)	9	-	- 2
62 Housing Department (Housing Authority)	8 950 (1)*	124 (-1)*	10
Sub-total	20 377 (1)*	84 (-1)*	- 36
Total	174 831 (60)*	1 058 (8)*	405

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