

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

Encl.

Financial Services and the Treasury Bureau
March 2017

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	<u>802,315,000</u>	<u>2</u>
	802,315,000	2
2. Capital Account subheads	<u>9,000,000</u>	<u>1</u>
Total	<u>811,315,000</u>	<u>3</u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	10,028,000	6
2. New commitments approved	<u>35,443,000</u>	<u>9</u>
Total	<u>45,471,000</u>	<u>15</u>
III. APPROVED COMMITMENTS REVOTED	Total	<u>9,300,000</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		374
2. Net change in number of supernumerary posts		-
Total		<u>374 *</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 30.9.2016 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2016 \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	505,331,000	7,300,000	800,000,000
96- GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	700- General non-recurrent	-	-	2,315,000
Sub-total				802,315,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2016-17 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2016 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2016 \$
112- LEGISLATIVE COUNCIL COMMISSION	872- Non-recurrent expenses reimbursements for Members of the Legislative Council	10,755,000	-	9,000,000
Sub-total				9,000,000
Total				811,315,000

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 30.9.2016 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2016 \$
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 875 : Replacement of mobile command unit MCU1 Item 876 : Replacement of mobile command unit MCU2	6,820,000 6,820,000	- -	800,000 800,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 879 : Structural repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories	6,270,000	-	3,700,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 875 : Provision of one heavy recovery vehicle HRV1 for the Central- Wan Chai Bypass and Island East Corridor Link Item 876 : Provision of one heavy recovery vehicle HRV2 for the Central- Wan Chai Bypass and Island East Corridor Link Item 877 : Provision of one heavy recovery vehicle HRV3 for the Central- Wan Chai Bypass and Island East Corridor Link	3,528,000 3,528,000 3,528,000	- - -	1,576,000 1,576,000 1,576,000
Sub-total				10,028,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent Item 806 : One-off setting up cost for the Immigration Division under the Hong Kong Economic and Trade Office in Wuhan Item 807 : One-off setting up cost for the Liaison Units	2,300,000 7,500,000
96 - GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	700 - General non-recurrent Item 801 : One-off setting up cost for the Hong Kong Economic and Trade Office in Jakarta	9,400,000
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent Item 801 : "Youth Integrity Fest" programme Item 802 : Production of publicity package for new arrivals and ethnic minorities	4,000,000 800,000
112 - LEGISLATIVE COUNCIL COMMISSION	885 - Legislative Council Commission Item 805 : Procurement of necessary equipment for conducting security screening in the Legislative Council Complex and for detecting explosive substances Item 806 : Replacement of the signal distribution routers of the Closed-circuit Television System and the backup batteries for control panels in the FM200 fire suppression systems of the Legislative Council Complex	1,000,000 770,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
100 - MARINE DEPARTMENT	700 - General non-recurrent Item 916 : Subsidy for Installation of Automatic Identification System on Local Cargo Vessels	4,673,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 919 : Sustainability Assessment for Hong Kong 2030+	5,000,000
Sub-total		35,443,000
Total		45,471,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2016 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 858 : Replacement of professional multi- purpose light-emitting diode display system at the Hong Kong Coliseum	9,300,000	1,300,000
Total		9,300,000	1,300,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
96 - GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	700 - General non-recurrent
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2016	VARIATIONS APPROVED UP TO 30.9.2016	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2016
21 Chief Executive's Office	104	-1	-
22 Agriculture, Fisheries and Conservation Department	2 055	63	2
25 Architectural Services Department	1 814	17	4
24 Audit Commission	192	1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 690 (1)*	86	-
26 Census and Statistics Department	1 293	-	-21
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	730	6 (1)*	1
33 Civil Engineering and Development Department	1 822 (6)*	19 (1)*	12
30 Correctional Services Department	6 906	20	25
31 Customs and Excise Department	5 986	-7	-4
37 Department of Health	6 125	56 (2)*	42
92 Department of Justice	1 291 (3)*	27 (1)*	2
39 Drainage Services Department	1 914	15	7
42 Electrical and Mechanical Services Department	428	9	-
44 Environmental Protection Department	1 839 (3)*	43	2

* 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	25	36
49 Food and Environmental Hygiene Department	11 186	3	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	230	22	2
48 Government Laboratory	484	3	-
59 Government Logistics Department	707	-1	-
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	617	4	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	196 (1)*	20 (1)*	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	111	5 (2)*	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	175 (1)*	6 (-1)*	5
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	142	2	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)*	11 (1)*	-1
156 Government Secretariat: Education Bureau	5 527	49 (1)*	23
137 Government Secretariat: Environment Bureau	49	2 (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	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	119 (4)*	1	-
53 Government Secretariat: Home Affairs Bureau	260 (4)*	6	2
135 Government Secretariat: Innovation and Technology Bureau	31	9	-
155 Government Secretariat: Innovation and Technology Commission	204	13	4
141 Government Secretariat: Labour and Welfare Bureau	119 (3)*	1 (-1)*	1

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47 Government Secretariat: Office of the Government Chief Information Officer	614	27	2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	546 (4)*	28	5
96 Government Secretariat: Overseas Economic and Trade Offices	148	2	2
151 Government Secretariat: Security Bureau	198 (1)*	13 (1)*	4
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	189 (5)*	8	-
60 Highways Department	2 156 (4)*	26	13
63 Home Affairs Department	1 995	30	1
168 Hong Kong Observatory	308	1	2
122 Hong Kong Police Force	33 688	169	94
70 Immigration Department	7 210	172 (2)*	1
72 Independent Commission Against Corruption	1 442	14	1
74 Information Services Department	434	-	-
76 Inland Revenue Department	2 833 (1)*	9	-

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78 Intellectual Property Department	139 (1)*	9	2
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)*	30	6
90 Labour Department	2 370 (1)*	-18	-
91 Lands Department	4 084	27	4
94 Legal Aid Department	543	-	-
95 Leisure and Cultural Services Department	9 327	113	48
100 Marine Department	1 397 (3)*	11	1
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	-	-
118 Planning Department	854 (1)*	9 (1)*	6
136 Public Service Commission Secretariat	28	1	1
160 Radio Television Hong Kong	703 (1)*	19	-5
162 Rating and Valuation Department	866	-	-
163 Registration and Electoral Office	245 (1)*	6	-5
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	3	-

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170 Social Welfare Department	5 800	23	42
181 Trade and Industry Department	497	9	-
186 Transport Department	1 544	33	3
188 Treasury	489	7	-
190 University Grants Committee	67	2	-
194 Water Supplies Department	4 407	25	12
173 Working Family and Student Financial Assistance Agency	1 106	77	-
Sub-total	154 454 (59)*	1 421 (12)*	387
37 Department of Health (Hospital Authority)	1 533	- 107	- 47
46 General Expenses of the Civil Service (Seconded Staff)	9 885	23	28
156 Government Secretariat: Education Bureau (Vocational Training Council)	9	- 2	-
62 Housing Department (Housing Authority)	8 950 (1)*	136 (-1)*	6
Sub-total	20 377 (1)*	50 (-1)*	- 13
Total	174 831 (60)*	1 471 (11)*	374

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