

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 2017-18 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
September 2017

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2017-18
Public Finance Ordinance : Section 8

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	45,913,000	2
(b) Non-Recurrent	2,212,000	4
	<u>48,125,000</u>	<u>6</u>
2. Capital Account subheads	<u>5,295,000</u>	<u>2</u>
Total	<u><u>53,420,000</u></u>	<u><u>8</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	1,578,000	1
2. New commitments approved	<u>6,239,000</u>	<u>3</u>
Total	<u><u>7,817,000</u></u>	<u><u>4</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>324,460,000</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>-</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		501
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>501 *</u></u>

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads (a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2017 \$
122- HONG KONG POLICE FORCE	103- Rewards and special services	82,000,000	5,400,000
80- JUDICIARY	000- Operational expenses	1,733,635,000	40,513,000
Sub-total			45,913,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2017 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	52,078,000	1,578,000 218,000 221,000 195,000
Sub-total			2,212,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2017 \$
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment	4,640,000	3,980,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603- Plant, vehicles and equipment	1,978,000	1,315,000
Sub-total			5,295,000
Total			53,420,000

3. Explanatory Note

Apart from the supplementary provision for the recurrent subheads which were approved to meet the unanticipated additional requirements, all other 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 2017-18 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2017 \$
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 resisting exercise of hawkers in Yen Chow Street Temporary Hawker Bazaar	-	1,578,000
Sub-total			1,578,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	
	Item 923: Ex-gratia payments to tenants affected by the relocation of stalls of Sai Ying Pun Market	218,000
	Item 924: Ex-gratia payments to tenants affected by the replacement of a goods lift at Sha Tin Market	221,000
118- PLANNING DEPARTMENT	700- General non-recurrent	
	Item 922: Cross-boundary Travel Survey 2017	5,800,000
Sub-total		6,239,000
Total		7,817,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2017 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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 resisting exercise of hawkers in Yen Chow Street Temporary Hawker Bazaar	1,860,000	-
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 921: One-off start-up grant for kindergartens joining the Free Quality Kindergarten Education Scheme Item 925: One-off grant to secondary schools for promotion of Science, Technology, Engineering and Mathematics education	220,000,000 102,600,000	9,208,000 12,000,000
Total		324,460,000	21,208,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
21 Chief Executive's Office	103	-
22 Agriculture, Fisheries and Conservation Department	2 129	21
25 Architectural Services Department	1 837	12
24 Audit Commission	193	-1
23 Auxiliary Medical Service	99	-
82 Buildings Department	1 776 (1)*	13
26 Census and Statistics Department	1 255	-4
27 Civil Aid Service	103	-
28 Civil Aviation Department	737 (1)*	-
33 Civil Engineering and Development Department	1 857 (7)*	3
30 Correctional Services Department	6 946	1
31 Customs and Excise Department	5 981	-
37 Department of Health	6 233 (2)*	9
92 Department of Justice	1 321 (4)*	31
39 Drainage Services Department	1 937	-3
42 Electrical and Mechanical Services Department	437	10
44 Environmental Protection Department	1 883 (4)*	12

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
45 Fire Services Department	10 302	8
49 Food and Environmental Hygiene Department	11 189	-1
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	260	4
48 Government Laboratory	487	-
59 Government Logistics Department	706	2
51 Government Property Agency	213	-2
143 Government Secretariat: Civil Service Bureau	625	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	219 (2)*	6
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	118 (2)*	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	188	6
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	146	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
159 Government Secretariat: Development Bureau (Works Branch)	251 (4)*	1
156 Government Secretariat: Education Bureau	5 598 (1)*	27
137 Government Secretariat: Environment Bureau	51 (1)*	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	172 (3)*	-1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	2
139 Government Secretariat: Food and Health Bureau (Food Branch)	53	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (4)*	-
53 Government Secretariat: Home Affairs Bureau	299 (4)*	21
135 Government Secretariat: Innovation and Technology Bureau	42	3
155 Government Secretariat: Innovation and Technology Commission	222	1
141 Government Secretariat: Labour and Welfare Bureau	121 (2)*	-2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
47 Government Secretariat: Office of the Government Chief Information Officer	645	-3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	559 (4)*	-2
96 Government Secretariat: Overseas Economic and Trade Offices	152	1
151 Government Secretariat: Security Bureau	215 (2)*	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	197 (5)*	2
60 Highways Department	2 204 (4)*	2
63 Home Affairs Department	2 039	-1
168 Hong Kong Observatory	312	-1
122 Hong Kong Police Force	33 962	94
70 Immigration Department	7 383 (2)*	64
72 Independent Commission Against Corruption	1 458	2
74 Information Services Department	434	-1
76 Inland Revenue Department	2 841 (1)*	4

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
78 Intellectual Property Department	150 (1)*	3
79 Invest Hong Kong	36	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	31	-
80 Judiciary	1 865 (1)*	15
90 Labour Department	2 383 (1)*	-1
91 Lands Department	4 116	44
94 Legal Aid Department	543	-
95 Leisure and Cultural Services Department	9 547	39
100 Marine Department	1 414 (3)*	8
180 Office for Film, Newspaper and Article Administration	67	-
116 Official Receiver's Office	242	-
118 Planning Department	869 (2)*	-20
136 Public Service Commission Secretariat	32	-
160 Radio Television Hong Kong	717 (1)*	9
162 Rating and Valuation Department	868	7
163 Registration and Electoral Office	246 (1)*	-15
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2017
170 Social Welfare Department	5 885	19
181 Trade and Industry Department	506	-
186 Transport Department	1 601	45
188 Treasury	496	-
190 University Grants Committee	70	-
194 Water Supplies Department	4 446	3
173 Working Family and Student Financial Assistance Agency	1 190	- 4
Sub-total	156 493 (70)*	495
37 Department of Health (Hospital Authority)	1 354	- 67
46 General Expenses of the Civil Service (Seconded Staff)	9 926	27
156 Government Secretariat: Education Bureau (Vocational Training Council)	7	-1
62 Housing Department (Housing Authority)	9 137	47
Sub-total	20 424	6
Total	176 917 (70)*	501

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