

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 2017-18 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
December 2017

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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	-	-
(b) Non-Recurrent	<u>15,321,000</u>	<u>3</u>
	15,321,000	3
2. Capital Account subheads	<u>4,300,000</u>	<u>1</u>
Total	<u><u>19,621,000</u></u>	<u><u>4</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	406,000	1
2. New commitments approved	<u>24,721,000</u>	<u>4</u>
Total	<u><u>25,127,000</u></u>	<u><u>5</u></u>
III. APPROVED COMMITMENTS REVOTED	Total <u><u>5,679,745,000</u></u>	<u><u>4</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		1,130
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,130 *</u></u>

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2017 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2017 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	52,078,000	2,212,000	2,940,000 2,481,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	86,395,000	-	9,900,000
Sub-total				15,321,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2017 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2017 \$
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	1,800,000	-	4,300,000
Sub-total				4,300,000
Total				19,621,000

3. Explanatory Note

Apart from the supplementary provision for the block vote 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 2017-18 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2017 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2017 \$
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 885 : Acquisition of two police driving simulation systems for the Hong Kong Police College	9,428,000	-	406,000
Sub-total				406,000

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 926 : To make ex-gratia payments to tenants affected by the closure of Shau Kei Wan Market Item 927 : To make ex-gratia payments to tenants affected by the closure of Tsuen King Circuit Market	2,940,000 2,481,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent Item 928 : Bridging arrangement for Property Management Services Authority	9,900,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 929 : Feasibility Study on the Development of a Common Spatial Data Infrastructure - Built Environment Application Platform	9,400,000
Sub-total		24,721,000
Total		25,127,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2017 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 816 : Additional provision for social security recipients	5,543,000,000	261,041,000
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 844 : Replacement of specialised vehicles for Tseung Kwan O Tunnel, Lion Rock Tunnel, Cross-Harbour Tunnel and Shing Mun Tunnels Item 868 : Replacement of specialised vehicles for the Tsing Ma Control Area Item 884 : Replacement of specialised vehicles for Tsing Ma Control Area, Lion Rock Tunnel, Aberdeen Tunnel and Kai Tak Tunnel	8,820,000 39,025,000 88,900,000	610,000 13,299,000 35,764,000
Total		5,679,745,000	310,714,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UP TO 30.6.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2017
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 129	21	1
25 Architectural Services Department	1 837	12	8
24 Audit Commission	193	-1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 776 (1)*	13	2
26 Census and Statistics Department	1 255	-4	-1
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	737 (1)*	-	18
33 Civil Engineering and Development Department	1 857 (7)*	3	12
30 Correctional Services Department	6 946	1	-12
31 Customs and Excise Department	5 981	-	98
37 Department of Health	6 233 (2)*	9	25
92 Department of Justice	1 321 (4)*	30 (-1)*	8
39 Drainage Services Department	1 937	-3	1
42 Electrical and Mechanical Services Department	437	10	4
44 Environmental Protection Department	1 883 (4)*	11 (-1)*	9

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

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45 Fire Services Department	10 302	8	85
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	4
48 Government Laboratory	487	-	-
59 Government Logistics Department	706	2	-
51 Government Property Agency	213	-2	-
143 Government Secretariat: Civil Service Bureau	625	-	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	219 (2)*	6	7
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	118 (2)*	-	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	188	6	-2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	146	-	5

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

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159 Government Secretariat: Development Bureau (Works Branch)	251 (4)*	1	1
156 Government Secretariat: Education Bureau	5 598 (1)*	27	256
137 Government Secretariat: Environment Bureau	51 (1)*	1	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	172 (3)*	-1	2
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	2	4
139 Government Secretariat: Food and Health Bureau (Food Branch)	53	1	2
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (4)*	-	-
53 Government Secretariat: Home Affairs Bureau	299 (4)*	21	-40
135 Government Secretariat: Innovation and Technology Bureau	42	3	4
155 Government Secretariat: Innovation and Technology Commission	222	1	11
141 Government Secretariat: Labour and Welfare Bureau	121 (2)*	-2	-1

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47 Government Secretariat: Office of the Government Chief Information Officer	645	-3	6
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	559 (4)*	-2	-3
96 Government Secretariat: Overseas Economic and Trade Offices	152	1	1
151 Government Secretariat: Security Bureau	215 (2)*	1	6
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	197 (5)*	2	4
60 Highways Department	2 204 (4)*	2	20
63 Home Affairs Department	2 039	-1	3
168 Hong Kong Observatory	312	-1	2
122 Hong Kong Police Force	33 962	95	382
70 Immigration Department	7 383 (2)*	64	7
72 Independent Commission Against Corruption	1 458	2	1
74 Information Services Department	434	-1	-
76 Inland Revenue Department	2 841 (1)*	3 (-1)*	6

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78 Intellectual Property Department	150 (1)*	3 (-1)*	1
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	10
90 Labour Department	2 383 (1)*	-1	7
91 Lands Department	4 116	44	2
94 Legal Aid Department	543	-	-
95 Leisure and Cultural Services Department	9 547	39	49
100 Marine Department	1 414 (3)*	8	17
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	-	-
118 Planning Department	869 (2)*	-21 (-1)*	5
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	717 (1)*	9	4
162 Rating and Valuation Department	868	7	2
163 Registration and Electoral Office	246 (1)*	-15	-4
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	5 885	20 (1)*	48
181 Trade and Industry Department	506	-	2
186 Transport Department	1 601	45	8
188 Treasury	496	-	5
190 University Grants Committee	70	-	1
194 Water Supplies Department	4 446	3	12
173 Working Family and Student Financial Assistance Agency	1 190	-4	27
Sub-total	156 493 (70)*	494 (-3)*	1 146
37 Department of Health (Hospital Authority)	1 354	- 68	- 52
46 General Expenses of the Civil Service (Seconded Staff)	9 926	27	26
156 Government Secretariat: Education Bureau (Vocational Training Council)	7	-1	-1
62 Housing Department (Housing Authority)	9 137	47	11
Sub-total	20 424	5	- 16
Total	176 917 (70)*	499 (-3)*	1 130

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