

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 2017-18 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2018

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	3,570,000	1
(b) Non-Recurrent	857,000	2
	<u>4,427,000</u>	<u>3</u>
2. Capital Account subheads	<u>10,665,000</u>	<u>2</u>
Total	<u><u>15,092,000</u></u>	<u><u>5</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	<u>51,249,000</u>	<u>14</u>
Total	<u><u>51,249,000</u></u>	<u><u>14</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>12,000,000</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>1</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		980
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>980</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 UP TO 30.9.2017 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2017 \$
160 - RADIO TELEVISION HONG KONG	000 - Operational expenses	930,085,000	-	3,570,000
Sub-total				3,570,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2017 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2017 \$
30 - CORRECTIONAL SERVICES DEPARTMENT	700 - General non-recurrent	-	-	350,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700 - General non-recurrent	128,400,000	-	507,000
Sub-total				857,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2017-18 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2017 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2017 \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	605 - Minor capital works (block vote)	1,667,000	-	665,000
166 - GOVERNMENT FLYING SERVICE	631 - Aircraft components, component overhaul and safety equipment (block vote)	106,027,000	-	10,000,000
Sub-total				10,665,000
Total				15,092,000

3. Explanatory Note

Apart from the supplementary provision for the recurrent and block vote subheads which were 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

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
30 - CORRECTIONAL SERVICES DEPARTMENT	700 - General non-recurrent Item 930 : Consultancy Study on Hair Style of Persons in Custody in Correctional Settings in Hong Kong	350,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 931 : Establishment of the Manufacturing, Inventory and Distribution System for Designated Garbage Bags and Designated Labels under the Municipal Solid Waste Charging - Feasibility Study	7,000,000
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700 - General non-recurrent Item 802 : Injection into Consumer Legal Action Fund	10,000,000
148 - GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700 - General non-recurrent Item 801 : Consultancy study for establishing a Risk- based Capital Regime	10,000,000
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 801 : Review of Land Requirement of the Modern Logistics, Port Back-up and Vehicle Repairing Industries	9,100,000
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent Item 803 : Production of web learning package for civil servants	1,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent Item 804 : Production of multimedia publicity package on anti-corruption Announcements in the Public Interest	2,000,000
	700 - General non-recurrent Item 818 : Briefing out excess work arising from the translation of the Official Record of Proceedings of the Legislative Council (LegCo) and papers of LegCo committees	2,190,000
112 - LEGISLATIVE COUNCIL COMMISSION	885 - Legislative Council Commission Item 807 : Replacement of parts/devices for the building systems in the Legislative Council Complex	1,899,000
	Item 813 : Replacement of the personal computer workstations	4,290,000
	Item 814 : Procurement of hardware and software for the development of the new e-Application and e- Appraisal Systems	1,180,000
	Item 815 : Replacement of the wireless communication devices	610,000
	Item 816 : Procurement of hardware and software for the development of the new Electronic Visitor Admission System	730,000
	Item 817 : Replacement of the Legislative Council vehicle LC1	900,000
Sub-total		51,249,000
Total		51,249,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2017 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment		
	Item 865 : Replacement of patrol launch "Marine 113"	6,000,000	2,209,000
	Item 866 : Replacement of patrol launch "Marine 116"	6,000,000	2,209,000
Total		12,000,000	4,418,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
30 - Correctional Services Department	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UP TO 30.9.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2017
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 129	22	6
25 Architectural Services Department	1 837	20	2
24 Audit Commission	193	-1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 776 (1)*	15	39
26 Census and Statistics Department	1 255	-5	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	737 (1)*	18	11
33 Civil Engineering and Development Department	1 857 (7)*	15	4
30 Correctional Services Department	6 946	-11	-3
31 Customs and Excise Department	5 981	98	221
37 Department of Health	6 233 (2)*	34	15
92 Department of Justice	1 321 (4)*	38 (-1)*	3
39 Drainage Services Department	1 937	-2	3
42 Electrical and Mechanical Services Department	437	14	-
44 Environmental Protection Department	1 883 (4)*	20 (-1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2017	VARIATIONS APPROVED UP TO 30.9.2017	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2017
45 Fire Services Department	10 302	93	255
49 Food and Environmental Hygiene Department	11 189	- (1)*	-1
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	260	8	2
48 Government Laboratory	487	-	-
59 Government Logistics Department	706	2	-
51 Government Property Agency	213	-2	-
143 Government Secretariat: Civil Service Bureau	625	2	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	219 (2)*	13	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	118 (2)*	1	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	188	4	-1
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)*	2	3
156 Government Secretariat: Education Bureau	5 598 (1)*	283	4
137 Government Secretariat: Environment Bureau	51 (1)*	2	-
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	6	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	53	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (4)*	-	1
53 Government Secretariat: Home Affairs Bureau	299 (4)*	-20 (-1)*	-3
135 Government Secretariat: Innovation and Technology Bureau	42	7	2
155 Government Secretariat: Innovation and Technology Commission	222	12	1
141 Government Secretariat: Labour and Welfare Bureau	121 (2)*	-5 (-2)*	-

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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)*	-8 (-3)*	9
96 Government Secretariat: Overseas Economic and Trade Offices	152	2	-1
151 Government Secretariat: Security Bureau	215 (2)*	7	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	197 (5)*	6	-
60 Highways Department	2 204 (4)*	22	11
63 Home Affairs Department	2 039	2	4
168 Hong Kong Observatory	312	1	1
122 Hong Kong Police Force	33 962	477	-24
70 Immigration Department	7 383 (2)*	71	323
72 Independent Commission Against Corruption	1 458	3	11
74 Information Services Department	434	-1	-4
76 Inland Revenue Department	2 841 (1)*	9 (-1)*	1

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78 Intellectual Property Department	150 (1)*	4 (-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)*	25	8
90 Labour Department	2 383 (1)*	6	5
91 Lands Department	4 116	46	6
94 Legal Aid Department	543	-	-
95 Leisure and Cultural Services Department	9 547	88	16
100 Marine Department	1 414 (3)*	25	5
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	-	-
118 Planning Department	869 (2)*	-16 (-1)*	3
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	717 (1)*	13	-
162 Rating and Valuation Department	868	9	-
163 Registration and Electoral Office	246 (1)*	-19	5
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	5 885	68 (1)*	24
181 Trade and Industry Department	506	2	1
186 Transport Department	1 601	53	7
188 Treasury	496	5	6
190 University Grants Committee	70	1	1
194 Water Supplies Department	4 446	15	4
173 Working Family and Student Financial Assistance Agency	1 190	23	12
Sub-total	156 493 (70)*	1 634 (-9)*	1 001
37 Department of Health (Hospital Authority)	1 354	- 121	- 52
46 General Expenses of the Civil Service (Seconded Staff)	9 926	53	17
156 Government Secretariat: Education Bureau (Vocational Training Council)	7	-2	-
62 Housing Department (Housing Authority)	9 137	58	14
Sub-total	20 424	- 12	- 21
Total	176 917 (70)*	1 622 (-9)*	980

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