

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 2018-19 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2018

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2018-19
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	171,844,000	3
	<u>171,844,000</u>	<u>3</u>
2. Capital Account subheads	4,623,000	1
	<u>4,623,000</u>	<u>1</u>
Total	<u>176,467,000</u>	<u>4</u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	4,340,000	1
2. New commitments approved	1,375,000	1
	<u>1,375,000</u>	<u>1</u>
Total	<u>5,715,000</u>	<u>2</u>
III. APPROVED COMMITMENTS REVOTED	Total	38,539,480,000
		<u>4</u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u>-</u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		2,544
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u>2,544</u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2018 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	110,835,000	1,375,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	1,226,513,000	168,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	228,565,000	2,469,000
Sub-total			171,844,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2018 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment	998,000	4,623,000
Sub-total			4,623,000
Total			176,467,000

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 2018-19 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2018 \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 991: Operations Consultancy for the Kai Tak Sports Park	40,000,000	4,340,000
Sub-total			4,340,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 937 : Hardship Alleviation Package for Avian Influenza Case at Bird Garden on 12 April 2018	1,375,000
Sub-total		1,375,000
Total		5,715,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2018 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	1,336,031,000
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 864 : Public Transport Strategy Study	9,500,000	2,940,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 018 : Restoration of Tai Fu Tai	5,280,000	135,000
100 - MARINE DEPARTMENT	700 - General non-recurrent Item 984 : Subsidy for Installation of Navigational Equipment on Local Passenger Vessels	4,700,000	1,995,000
Total		38,539,480,000	1,341,101,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
21 Chief Executive's Office	103	-
22 Agriculture, Fisheries and Conservation Department	2 165	1
25 Architectural Services Department	1 860	13
24 Audit Commission	192	1
23 Auxiliary Medical Service	99	-
82 Buildings Department	1 831 (1)*	-
26 Census and Statistics Department	1 240	4
27 Civil Aid Service	103	-
28 Civil Aviation Department	770 (1)*	2
33 Civil Engineering and Development Department	1 883 (11)*	16
30 Correctional Services Department	6 935	16
31 Customs and Excise Department	6 255	289
37 Department of Health	6 301 (2)*	25
92 Department of Justice	1 359 (2)*	38
39 Drainage Services Department	1 940	8
42 Electrical and Mechanical Services Department	451	51
44 Environmental Protection Department	1 903 (3)*	149

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
45 Fire Services Department	10 664	30
49 Food and Environmental Hygiene Department	11 189 (3)*	6
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	273	5
48 Government Laboratory	487	-
59 Government Logistics Department	708	-
51 Government Property Agency	211	-
143 Government Secretariat: Civil Service Bureau	630	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	232 (1)*	10
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	119 (2)*	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	191	4
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	152 (1)*	9

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
159 Government Secretariat: Development Bureau (Works Branch)	259 (4)*	4
156 Government Secretariat: Education Bureau	5 890 (1)*	18
137 Government Secretariat: Environment Bureau	53 (1)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	104 (2)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	187	2
139 Government Secretariat: Food and Health Bureau (Food Branch)	57 (1)*	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (2)*	4
53 Government Secretariat: Home Affairs Bureau	280 (5)*	7
135 Government Secretariat: Innovation and Technology Bureau	51	103
155 Government Secretariat: Innovation and Technology Commission	236	2
141 Government Secretariat: Labour and Welfare Bureau	115	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
47 Government Secretariat: Office of the Government Chief Information Officer	645	11
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	560 (1)*	-76
96 Government Secretariat: Overseas Economic and Trade Offices	153	3
151 Government Secretariat: Security Bureau	221 (1)*	8
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	202 (4)*	-
60 Highways Department	2 242 (1)*	38
63 Home Affairs Department	2 045	32
168 Hong Kong Observatory	315	-1
122 Hong Kong Police Force	34 394	537
70 Immigration Department	8 077 (2)*	576
72 Independent Commission Against Corruption	1 456	13
74 Information Services Department	429	5
76 Inland Revenue Department	2 852	36

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
78 Intellectual Property Department	154	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	1 914 (2)*	23
90 Labour Department	2 374 (1)*	111
91 Lands Department	4 170	101
94 Legal Aid Department	543	3
95 Leisure and Cultural Services Department	9 662	56
100 Marine Department	1 444 (3)*	3
180 Office for Film, Newspaper and Article Administration	67	-
116 Official Receiver's Office	242	27
118 Planning Department	857 (1)*	-1
136 Public Service Commission Secretariat	32	-
160 Radio Television Hong Kong	730 (1)*	7
162 Rating and Valuation Department	877	17
163 Registration and Electoral Office	232	-2
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 1.4.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2018
170 Social Welfare Department	5 993 (1)*	10
181 Trade and Industry Department	510	-
186 Transport Department	1 678	7
188 Treasury	509	2
190 University Grants Committee	72	1
194 Water Supplies Department	4 467	10
173 Working Family and Student Financial Assistance Agency	1 225	-
Sub-total	159 391 (61)*	2 379
37 Department of Health (Hospital Authority)	1 154	- 63
46 General Expenses of the Civil Service (Seconded Staff)	10 027	14
156 Government Secretariat: Education Bureau (Vocational Training Council)	5	-
62 Housing Department (Housing Authority)	9 224	214
Sub-total	20 410	165
Total	179 801 (61)*	2 544

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