

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 2018-19 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2018

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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	1,016,211,000	3
	<u>1,016,211,000</u>	<u>3</u>
2. Capital Account subheads	524,227,000	2
	<u>524,227,000</u>	<u>2</u>
Total	<u><u>1,540,438,000</u></u>	<u><u>5</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	211,000	1
2. New commitments approved	-	-
	<u>-</u>	<u>-</u>
Total	<u><u>211,000</u></u>	<u><u>1</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>39,048,000</u></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		1,964
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,964</u></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 UP TO 30.6.2018 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2018 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	21,731,000	-	211,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	92,427,000	-	1,000,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	1,226,513,000	168,000,000	16,000,000
Sub-total				1,016,211,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2018 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2018 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	50,256,000	-	7,000,000
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment	160,306,000	-	517,227,000
Sub-total				524,227,000
Total				1,540,438,000

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 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 UP TO 30.6.2018 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2018 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 910 : Ex-gratia payments to hawkers affected by the closure of the Yen Chow Street Temporary Hawker Bazaar	1,440,000	-	211,000
Sub-total				211,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2018 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 910 : Ex-gratia payments to hawkers affected by the closure of the Yen Chow Street Temporary Hawker Bazaar	1,440,000	-
90- LABOUR DEPARTMENT	700- General non-recurrent Item 801 : Additional provision for Work Incentive Transport Subsidy Scheme recipients	29,000,000	9,590,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent Item 515 : Consultancy to provide advisory services on trade in goods and services	8,608,000	3,479,000
Total		39,048,000	13,069,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UP TO 30.6.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2018
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 165	1	20
25 Architectural Services Department	1 860	14 (1)*	28
24 Audit Commission	192	1	1
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 831 (1)*	-	106
26 Census and Statistics Department	1 240	4	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	770 (1)*	2	23
33 Civil Engineering and Development Department	1 883 (11)*	18	30
30 Correctional Services Department	6 935	16	17
31 Customs and Excise Department	6 255	289	276
37 Department of Health	6 301 (2)*	25	60
92 Department of Justice	1 359 (2)*	39	8
39 Drainage Services Department	1 940	8	21
42 Electrical and Mechanical Services Department	451	51	12
44 Environmental Protection Department	1 903 (3)*	150	13

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

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45 Fire Services Department	10 664	30	41
49 Food and Environmental Hygiene Department	11 189 (3)*	6	2
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	273	5	2
48 Government Laboratory	487	-	-
59 Government Logistics Department	708	-	1
51 Government Property Agency	211	-	-
143 Government Secretariat: Civil Service Bureau	630	-	6
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	232 (1)*	13 (1)*	6
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	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	152 (1)*	9	5

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

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159 Government Secretariat: Development Bureau (Works Branch)	259 (4)*	4	6
156 Government Secretariat: Education Bureau	5 890 (1)*	18	55
137 Government Secretariat: Environment Bureau	53 (1)*	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	104 (2)*	1 (1)*	3
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	2
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (2)*	6 (-1)*	10
53 Government Secretariat: Home Affairs Bureau	280 (5)*	7	-
135 Government Secretariat: Innovation and Technology Bureau	51	116	2
155 Government Secretariat: Innovation and Technology Commission	236	2	8
141 Government Secretariat: Labour and Welfare Bureau	115	1	5

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

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47 Government Secretariat: Office of the Government Chief Information Officer	645	10	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	560 (1)*	-78 (2)*	11
96 Government Secretariat: Overseas Economic and Trade Offices	153	3	5
151 Government Secretariat: Security Bureau	221 (1)*	9	4
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	202 (4)*	-	6
60 Highways Department	2 242 (1)*	42 (3)*	46
63 Home Affairs Department	2 045	32	43
168 Hong Kong Observatory	315	-1	9
122 Hong Kong Police Force	34 394	537	422
70 Immigration Department	8 077 (2)*	575 (-1)*	229
72 Independent Commission Against Corruption	1 456	13	5
74 Information Services Department	429	5	-
76 Inland Revenue Department	2 852	37	-

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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	13
90 Labour Department	2 374 (1)*	111	22
91 Lands Department	4 170	101	124
94 Legal Aid Department	543	3	-
95 Leisure and Cultural Services Department	9 662	56	35
100 Marine Department	1 444 (3)*	3	3
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	27	4
118 Planning Department	857 (1)*	-1	19
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	730 (1)*	7	-
162 Rating and Valuation Department	877	17	1
163 Registration and Electoral Office	232	-1	2
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	5 993 (1)*	10	108
181 Trade and Industry Department	510	-	3
186 Transport Department	1 678	10	43
188 Treasury	509	2	-
190 University Grants Committee	72	1	2
194 Water Supplies Department	4 467	10	11
173 Working Family and Student Financial Assistance Agency	1 225	-	-
Sub-total	159 391 (61)*	2 409 (6)*	1 941
37 Department of Health (Hospital Authority)	1 154	- 63	- 54
46 General Expenses of the Civil Service (Seconded Staff)	10 027	14	35
156 Government Secretariat: Education Bureau (Vocational Training Council)	5	-	-
62 Housing Department (Housing Authority)	9 224	214	42
Sub-total	20 410	165	23
Total	179 801 (61)*	2 574 (6)*	1 964

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