

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 2018-19 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2019

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	23,990,000	4
(b) Non-Recurrent	430,508,000	2
	<u>454,498,000</u>	<u>6</u>
2. Capital Account subheads	66,190,000	9
Total	<u>520,688,000</u>	<u>15</u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	87,764,000	20
Total	<u>87,764,000</u>	<u>20</u>
III. APPROVED COMMITMENTS REVOTED	Total 2,821,000,000	<u>1</u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u>2</u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		940
2. Net change in number of supernumerary posts		-
Total		<u>940</u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2018 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2018 \$
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	100,803,000	-	2,895,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	2,736,823,000	-	9,950,000
91- LANDS DEPARTMENT	221- Clearance of government land - ex-gratia allowances	785,000	-	1,145,000
170- SOCIAL WELFARE DEPARTMENT	184- Traffic accident victims assistance scheme	50,900,000	-	10,000,000
Sub-total				23,990,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2018 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2018 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	21,731,000	211,000	5,508,000
137- GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU	700- General non-recurrent	4,200,000	-	425,000,000
Sub-total				430,508,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2018-19 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2018 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2018 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment	998,000	4,623,000	490,000
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment	15,152,000	-	6,319,000
	661- Minor plant, vehicles and equipment (block vote)	50,256,000	7,000,000	3,000,000
39- DRAINAGE SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	84,953,000	-	9,950,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment	67,679,000	-	17,862,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	118,589,000	-	10,000,000
	661- Minor plant, vehicles and equipment (block vote)	-	-	1,940,000
70- IMMIGRATION DEPARTMENT	603- Plant, vehicles and equipment	5,546,000	-	6,629,000
184- TRANSFERS TO FUNDS	990- Payment to the Disaster Relief Fund	60,000,000	-	10,000,000
Sub-total				66,190,000
Total				520,688,000

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 and capital account subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700 - General non-recurrent Item 808 : Consultancy studies on multi-storey vehicle maintenance workshop buildings	2,100,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 802 : Preparation for a Pilot Scheme on Electric Public Light Bus Item 804 : Study on the Control of Disposable Plastic Tableware Item 807 : Pilot Scheme on Application of Reverse Vending Machines Item 808 : Study on the total pollution load control regime and on-line water quality monitoring system Item 940 : Pilot Incentive Programme for the Removal of Corrugated Asbestos Cement Sheets in Private Buildings	1,400,000 5,000,000 5,000,000 9,200,000 10,000,000
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent Item 802 : Application for the Building Environmental Assessment Method Plus Existing Buildings certification for the Central Government Complex	3,500,000
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent Item 805 : "Reading for Integrity" project Item 806 : "Youth-for-Youth" co-creation project Item 807 : Production of educational resources and training materials under the Ethics Promotion Campaign for Insurance Industry	2,000,000 3,000,000 2,400,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112 - LEGISLATIVE COUNCIL COMMISSION	700 - General non-recurrent	
	Item 821 : Briefing out excess minutes compilation work of meetings of the Finance Committee and its two subcommittees	665,000
	Item 822 : Installation and software subscription services for the replacement of the existing Library System	3,510,000
	885 - Legislative Council Commission	
	Item 823 : Procurement of updated Microsoft Office software	1,400,000
	Item 824 : Replacement of the Legislative Council vehicle LC2	400,000
	Item 825 : Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the WiFi System	4,800,000
	Item 826 : Replacement of some parts/devices for the building systems in the Legislative Council Complex	3,279,000
	Item 827 : Procurement of hardware and software for the redevelopment of the existing Digital Transcription System	3,200,000
	Item 828 : Procurement of hardware, software and database for the redevelopment of the Legislative Council Website and the provision of new online information services	9,810,000
118 - PLANNING DEPARTMENT	Item 829 : Procurement of hardware, software and televising broadcasting equipment for upgrading the components of the Televising System	9,750,000
	700 - General non-recurrent	
	Item 939 : 2019 Area Assessments of Industrial Land in the Territory	7,350,000
Sub-total		87,764,000
Total		87,764,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2018 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 801 : Additional provision for social security recipients 2016	2,821,000,000	62,753,000
Total		2,821,000,000	62,753,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
<p>42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT</p> <p>166 - GOVERNMENT FLYING SERVICE</p>	<p>700 - General non-recurrent</p> <p>661 - Minor plant, vehicles and equipment (block vote)</p>

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2018	VARIATIONS APPROVED UP TO 30.9.2018	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2018
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 165	21	17
25 Architectural Services Department	1 860	42 (1)*	5
24 Audit Commission	192	2	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 831 (1)*	106	5
26 Census and Statistics Department	1 240	4	1
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	770 (1)*	25	3
33 Civil Engineering and Development Department	1 883 (11)*	50	13
30 Correctional Services Department	6 935	33	20
31 Customs and Excise Department	6 255	565	150
37 Department of Health	6 301 (2)*	85	53
92 Department of Justice	1 359 (2)*	47	-
39 Drainage Services Department	1 940	29	16
42 Electrical and Mechanical Services Department	451	63	-
44 Environmental Protection Department	1 903 (3)*	163	11

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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45 Fire Services Department	10 664	71	234
49 Food and Environmental Hygiene Department	11 189 (3)*	8	1
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	273	7	1
48 Government Laboratory	487	-	-
59 Government Logistics Department	708	1	-3
51 Government Property Agency	211	-	-
143 Government Secretariat: Civil Service Bureau	630	6	5
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	232 (1)*	21 (2)*	-3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	119 (2)*	-	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	191	6	-2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	152 (1)*	14	-

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159 Government Secretariat: Development Bureau (Works Branch)	259 (4)*	10	1
156 Government Secretariat: Education Bureau	5 890 (1)*	73	19
137 Government Secretariat: Environment Bureau	53 (1)*	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	104 (2)*	4 (1)*	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	187	2	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	57 (1)*	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	121 (2)*	16 (-1)*	4
53 Government Secretariat: Home Affairs Bureau	280 (5)*	6	3
135 Government Secretariat: Innovation and Technology Bureau	51	118	-
155 Government Secretariat: Innovation and Technology Commission	236	11	5
141 Government Secretariat: Labour and Welfare Bureau	115	6	1

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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)*	-66 (2)*	3
96 Government Secretariat: Overseas Economic and Trade Offices	153	8	1
151 Government Secretariat: Security Bureau	221 (1)*	13	2
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	202 (4)*	6	-
60 Highways Department	2 242 (1)*	88 (3)*	29
63 Home Affairs Department	2 045	76 (1)*	16
168 Hong Kong Observatory	315	8	-
122 Hong Kong Police Force	34 394	959	45
70 Immigration Department	8 077 (2)*	804 (-1)*	2
72 Independent Commission Against Corruption	1 456	18	10
74 Information Services Department	429	5	-
76 Inland Revenue Department	2 852	37	-

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

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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	-	1
80 Judiciary	1 914 (2)*	36	6
90 Labour Department	2 374 (1)*	133	4
91 Lands Department	4 170	225	76
94 Legal Aid Department	543	3	-
95 Leisure and Cultural Services Department	9 662	91	53
100 Marine Department	1 444 (3)*	6	3
180 Office for Film, Newspaper and Article Administration	67	-	-
116 Official Receiver's Office	242	31	-
118 Planning Department	857 (1)*	18	18
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	730 (1)*	7	-
162 Rating and Valuation Department	877	18	-
163 Registration and Electoral Office	232	1	6
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	5 993 (1)*	118	83
181 Trade and Industry Department	510	3	1
186 Transport Department	1 678	53	11
188 Treasury	509	2	-
190 University Grants Committee	72	3	1
194 Water Supplies Department	4 467	21	20
173 Working Family and Student Financial Assistance Agency	1 225	-	2
Sub-total	159 391 (61)*	4 356 (8)*	956
37 Department of Health (Hospital Authority)	1 154	- 117	-46
46 General Expenses of the Civil Service (Seconded Staff)	10 027	50	29
156 Government Secretariat: Education Bureau (Vocational Training Council)	5	-	-
62 Housing Department (Housing Authority)	9 224	256	1
Sub-total	20 410	189	- 16
Total	179 801 (61)*	4 545 (8)*	940

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