

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 2019-20 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
October 2019

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2019-20
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	161,630,000	3
	<u>161,630,000</u>	<u>3</u>
2. Capital Account subheads	11,499,000	3
	<u>11,499,000</u>	<u>3</u>
Total	<u><u>173,129,000</u></u>	<u><u>6</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	2,030,000	1
2. New commitments approved	15,540,000	4
	<u>15,540,000</u>	<u>4</u>
Total	<u><u>17,570,000</u></u>	<u><u>5</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	
	<u><u>117,872,000</u></u>	<u><u>6</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u>1</u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		1,276
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,276</u></u> *

* All variations are within the establishment ceiling.

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2019 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	-	2,030,000 1,600,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	551,714,000	158,000,000
Sub-total			161,630,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2019 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,707,000	1,030,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	88H- “National sports associations” (block vote)	18,680,000	9,400,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	1,650,000	1,069,000
Sub-total			11,499,000
Total			173,129,000

3. Explanatory Note

Apart from the supplementary provision for the 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 account subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2019-20 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2019 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 942: To make ex-gratia payments to tenants affected by the closure of Cheung Sha Wan Cooked Food Market	203,000	2,030,000
Sub-total			2,030,000

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 944 : Ex-gratia payments to hawkers affected by the closure of Luen Yan Street Cooked Food Hawker Bazaar	1,600,000
141 - GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700 - General non-recurrent Item 801 : Arts Exhibition for Disabled Artists	760,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 943 : Enhancement of Cross-boundary Transport Model Item 946 : Study on Active Design for Healthier Lifestyle	9,280,000 3,900,000
Sub-total		15,540,000
Total		17,570,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2019 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8EY : One replacement jackless snorkel R34 Item 8F4 : One replacement crash fire tender R32	13,862,000 13,199,000	3,123,000 5,125,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 942 : To make ex-gratia payments to tenants affected by the closure of Cheung Sha Wan Cooked Food Market	203,000	-
90 - LABOUR DEPARTMENT	700 - General non-recurrent Item 801 : Additional provision for Work Incentive Transport Subsidy Scheme recipients Item 802 : Additional provision for Work Incentive Transport Subsidy Scheme recipients 2018	29,000,000 53,000,000	9,587,000 19,271,000
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	3,239,000
Total		117,872,000	40,345,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
21 Chief Executive's Office	103	-
22 Agriculture, Fisheries and Conservation Department	2 210	8
25 Architectural Services Department	1 908 (1)*	21
24 Audit Commission	197	-
23 Auxiliary Medical Service	99	-
82 Buildings Department	1 956 (1)*	-
26 Census and Statistics Department	1 247	35
27 Civil Aid Service	105	-
28 Civil Aviation Department	803 (2)*	-2
33 Civil Engineering and Development Department	1 956 (11)*	23
30 Correctional Services Department	6 989	24
31 Customs and Excise Department	6 999	135
37 Department of Health	6 456 (2)*	50
92 Department of Justice	1 422 (2)*	20
39 Drainage Services Department	1 986	2
42 Electrical and Mechanical Services Department	515	1
44 Environmental Protection Department	2 084 (1)*	109

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
45 Fire Services Department	10 974	35
49 Food and Environmental Hygiene Department	11 270 (3)*	23
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	281	3
48 Government Laboratory	487	-
59 Government Logistics Department	706	3
51 Government Property Agency	209	18
143 Government Secretariat: Civil Service Bureau	643	3
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	256 (4)*	7
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	120 (2)*	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	195	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	169 (1)*	8

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
159 Government Secretariat: Development Bureau (Works Branch)	271 (4)*	122
156 Government Secretariat: Education Bureau	5 995 (1)*	16
137 Government Secretariat: Environment Bureau	53 (1)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	106 (3)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	190	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	149 (1)*	12
53 Government Secretariat: Home Affairs Bureau	292 (5)*	16
135 Government Secretariat: Innovation and Technology Bureau	169	2
155 Government Secretariat: Innovation and Technology Commission	269	9
141 Government Secretariat: Labour and Welfare Bureau	122	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
47 Government Secretariat: Office of the Government Chief Information Officer	659	29
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	506 (3)*	5
96 Government Secretariat: Overseas Economic and Trade Offices	166	-
151 Government Secretariat: Security Bureau	238 (1)*	-1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	208 (4)*	-1
60 Highways Department	2 367 (4)*	8
63 Home Affairs Department	2 144 (1)*	24
168 Hong Kong Observatory	332	1
122 Hong Kong Police Force	35 436	50
70 Immigration Department	8 886 (1)*	21
72 Independent Commission Against Corruption	1 486	9
74 Information Services Department	434	1
76 Inland Revenue Department	2 889	35

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
78 Intellectual Property Department	157	8
79 Invest Hong Kong	37	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	5
80 Judiciary	1 961 (2)*	33
90 Labour Department	2 505 (1)*	-13
91 Lands Department	4 475	76
94 Legal Aid Department	546	3
95 Leisure and Cultural Services Department	9 838	-
100 Marine Department	1 456 (3)*	7
180 Office for Film, Newspaper and Article Administration	68	-
116 Official Receiver's Office	273	12
118 Planning Department	896 (1)*	12
136 Public Service Commission Secretariat	32	-
160 Radio Television Hong Kong	737 (1)*	-1
162 Rating and Valuation Department	895	86
163 Registration and Electoral Office	240	13
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 1.4.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2019
170 Social Welfare Department	6 275 (1)*	34
181 Trade and Industry Department	516	-
186 Transport Department	1 763	15
188 Treasury	510	13
190 University Grants Committee	76	1
194 Water Supplies Department	4 513 (2)*	10
173 Working Family and Student Financial Assistance Agency	1 227	126
Sub-total	165 185 (71)*	1 328
37 Department of Health (Hospital Authority)	962	- 70
46 General Expenses of the Civil Service (Seconded Staff)	10 141	- 68
156 Government Secretariat: Education Bureau (Vocational Training Council)	4	-1
62 Housing Department (Housing Authority)	9 483	87
Sub-total	20 590	- 52
Total	185 775 (71)*	1 276

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