

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 2019-20 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
January 2020

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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	21,416,750,000	5
	<u>21,416,750,000</u>	<u>5</u>
2. Capital Account subheads	4,370,000	3
	<u>4,370,000</u>	<u>3</u>
Total	<u><u>21,421,120,000</u></u>	<u><u>8</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	150,000	1
2. New commitments approved	9,320,000	1
	<u>9,320,000</u>	<u>1</u>
Total	<u><u>9,470,000</u></u>	<u><u>2</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	7
	<u><u>3,917,237,000</u></u>	<u><u>7</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		1,343
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,343</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 UP TO 30.6.2019 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2019 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	-	3,630,000	150,000 50,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	700- General non-recurrent	420,000,000	-	1,550,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	2,200,000,000	-	21,125,000,000 290,000,000
Sub-total				21,416,750,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2019 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2019 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	62,231,000	-	3,000,000
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	-	370,000
122- HONG KONG POLICE FORCE	614- Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,500,000	-	1,000,000
Sub-total				4,370,000
Total				21,421,120,000

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 UP TO 30.6.2019 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2019 \$
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	1,651,000	-	150,000
Sub-total				150,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 947 : Reimagining Public Spaces in Hong Kong - Feasibility Study	9,320,000
Sub-total		9,320,000
Total		9,470,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2019 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 818 : Assistance Scheme for Hawkers in Fixed-pitch Hawker Areas Item 910 : Ex-gratia payments to hawkers affected by the closure of the Yen Chow Street Temporary Hawker Bazaar	230,000,000 1,651,000	7,254,000 -
166 - GOVERNMENT FLYING SERVICE	603 - Plant, vehicles and equipment Item 869 : Replacement of two fixed-wing aircraft and the associated mission equipment	776,000,000	816,000
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 864 : Public Transport Strategy Study	9,500,000	2,205,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 801 : Additional provision for social security recipients 2016	2,821,000,000	62,744,000

III. APPROVED COMMITMENTS REVOTED

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186 - TRANSPORT DEPARTMENT	700 - General non-recurrent Item 898 : Consultancy study on the co- ordination of other public transport services with Shatin to Central Link	6,400,000	3,412,000
173 - WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY	700 - General non-recurrent Item 801 : Additional provision for Low-income Working Family Allowance recipients 2017	72,686,000	14,874,000
Total		3,917,237,000	91,305,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
166 - GOVERNMENT FLYING SERVICE	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UP TO 30.6.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2019
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 210	8	17
25 Architectural Services Department	1 908 (1)*	21	32
24 Audit Commission	197	-	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 956 (1)*	-	68
26 Census and Statistics Department	1 247	35	1
27 Civil Aid Service	105	-	-
28 Civil Aviation Department	803 (2)*	-2	27
33 Civil Engineering and Development Department	1 956 (11)*	18 (-5)*	31
30 Correctional Services Department	6 989	24	6
31 Customs and Excise Department	6 999	135	104
37 Department of Health	6 456 (2)*	54 (-1)*	98
92 Department of Justice	1 422 (2)*	18 (-2)*	10
39 Drainage Services Department	1 986	2	19
42 Electrical and Mechanical Services Department	515	1	41
44 Environmental Protection Department	2 084 (1)*	108 (-1)*	15

* 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	10 974	35	4
49 Food and Environmental Hygiene Department	11 270 (3)*	24 (1)*	15
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	281	3	-
48 Government Laboratory	487	-	1
59 Government Logistics Department	706	3	15
51 Government Property Agency	209	18	47
143 Government Secretariat: Civil Service Bureau	643	3	4
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	256 (4)*	7	5
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	120 (2)*	-2 (-2)*	2
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	195	2	13
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	169 (1)*	8	9

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

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159 Government Secretariat: Development Bureau (Works Branch)	271 (4)*	121 (-2)*	5
156 Government Secretariat: Education Bureau	5 995 (1)*	15 (-1)*	133
137 Government Secretariat: Environment Bureau	53 (1)*	-1 (-1)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	106 (3)*	-	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	190	-	2
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	149 (1)*	13	9
53 Government Secretariat: Home Affairs Bureau	292 (5)*	16	3
135 Government Secretariat: Innovation and Technology Bureau	169	2	2
155 Government Secretariat: Innovation and Technology Commission	269	9	16
141 Government Secretariat: Labour and Welfare Bureau	122	2	1

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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)*	4 (-1)*	4
96 Government Secretariat: Overseas Economic and Trade Offices	166	1	4
151 Government Secretariat: Security Bureau	238 (1)*	-1	3
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	208 (4)*	-1	6
60 Highways Department	2 367 (4)*	8	59
63 Home Affairs Department	2 144 (1)*	24	26
168 Hong Kong Observatory	332	1	-
122 Hong Kong Police Force	35 436	50	215
70 Immigration Department	8 886 (1)*	21	9
72 Independent Commission Against Corruption	1 486	9	-4
74 Information Services Department	434	1	-
76 Inland Revenue Department	2 889	35	-

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78 Intellectual Property Department	157	8	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	16
90 Labour Department	2 505 (1)*	-13	13
91 Lands Department	4 475	76	48
94 Legal Aid Department	546	3	6
95 Leisure and Cultural Services Department	9 838	-	38
100 Marine Department	1 456 (3)*	4 (-3)*	1
180 Office for Film, Newspaper and Article Administration	68	-	-
116 Official Receiver's Office	273	12	4
118 Planning Department	896 (1)*	11 (-1)*	11
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	737 (1)*	-2 (-1)*	-
162 Rating and Valuation Department	895	86	-
163 Registration and Electoral Office	240	13	24
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	6 275 (1)*	34	57
181 Trade and Industry Department	516	-	3
186 Transport Department	1 763	15	28
188 Treasury	510	13	-
190 University Grants Committee	76	1	2
194 Water Supplies Department	4 513 (2)*	10	28
173 Working Family and Student Financial Assistance Agency	1 227	126	4
Sub-total	165 185 (71)*	1 316 (-20)*	1 369
37 Department of Health (Hospital Authority)	962	-70	- 48
46 General Expenses of the Civil Service (Seconded Staff)	10 141	-68	20
156 Government Secretariat: Education Bureau (Vocational Training Council)	4	-1	-1
62 Housing Department (Housing Authority)	9 483	87	3
Sub-total	20 590	-52	- 26
Total	185 775 (71)*	1 264 (-20)*	1 343

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