

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 2019-20 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
April 2020

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	329,123,000	3
(b) Non-Recurrent	6,408,000,000	4
	<u>6,737,123,000</u>	<u>7</u>
2. Capital Account subheads	<u>15,070,000</u>	<u>4</u>
Total	<u><u>6,752,193,000</u></u>	<u><u>11</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	500,000	1
2. New commitments approved	<u>37,792,000</u>	<u>9</u>
Total	<u><u>38,292,000</u></u>	<u><u>10</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>10,994,000,000</u></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		830
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>830</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2019 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2019 \$
166- GOVERNMENT FLYING SERVICE	200- Insurance of aircraft	700,000	-	151,000
137- GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU	000- Operational expenses	87,431,000	-	9,750,000
122- HONG KONG POLICE FORCE	000- Operational expenses	20,176,363,000	-	319,222,000
Sub-total				329,123,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2019 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2019 \$
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	34,020,000	-	932,000,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	-	1,433,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	4,412,533,000	-	3,888,000,000
173- WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	12,789,919,000	-	155,000,000
Sub-total				6,408,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2019-20 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2019 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2019 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	62,231,000	3,000,000	3,500,000 2,000,000
60- HIGHWAYS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	8,500,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	1,650,000	1,069,000	1,070,000
Sub-total				15,070,000
Total				6,752,193,000

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 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 30.9.2019 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2019 \$
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 801 : Review of Land Requirement of the Modern Logistics, Port Backup and Vehicle Repairing Industries	9,100,000	-	500,000
Sub-total				500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 816 : Preparing and implementing the next phase of dedicated liquefied petroleum gas filling stations Item 817 : Programmes and consultancy study on reducing the use and amount of packaging materials in Hong Kong	5,000,000 3,500,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871 - Vocational Training Council Item 850 : Replacement of a 6-seater petrol delivery van	400,000
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 804 : Provision for Duty Visits for District Council Members (2020-2023 Term)	4,950,000
72 - INDEPENDENT COMMISSION AGAINST CORRUPTION	700 - General non-recurrent Item 808 : Integrity promotion campaign for public sector	1,700,000
112 - LEGISLATIVE COUNCIL COMMISSION	872 - Non-recurrent expenses reimbursements for Members of the Legislative Council Item 833 : Winding up expenses reimbursement for Members of the Sixth Legislative Council 885 - Legislative Council Commission Item 831 : Replacement of some parts/devices for the building systems in the Legislative Council Complex (2020-21) Item 832 : Redesign and restoration of education facilities in the Legislative Council Complex	9,927,000 3,385,000 1,800,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 948 : Cross-boundary Travel Survey 2020	7,130,000
Sub-total		37,792,000
Total		38,292,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2019 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 801 : Setting-up Expenses Reimbursement and Winding-up Expenses Reimbursement for District Council Members (2012-2015 Term)	49,000,000	15,722,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 816 : Additional provision for social security recipients Item 820 : Additional provision for social security recipients Item 821 : Additional provision for social security recipients	5,543,000,000 2,728,000,000 2,674,000,000	261,014,000 339,100,000 154,138,000
Total		10,994,000,000	769,974,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
60 - HIGHWAYS DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)
62 - HOUSING DEPARTMENT	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UP TO 30.9.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2019
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 210	25	4
25 Architectural Services Department	1 908 (1)*	53	-
24 Audit Commission	197	-	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 956 (1)*	68	-
26 Census and Statistics Department	1 247	36	60
27 Civil Aid Service	105	-	-
28 Civil Aviation Department	803 (2)*	25	26
33 Civil Engineering and Development Department	1 956 (11)*	49 (-5)*	9
30 Correctional Services Department	6 989	30	-5
31 Customs and Excise Department	6 999	239	48
37 Department of Health	6 456 (2)*	152 (-1)*	81
92 Department of Justice	1 422 (2)*	28 (-2)*	-
39 Drainage Services Department	1 986	21	10
42 Electrical and Mechanical Services Department	515	42	6
44 Environmental Protection Department	2 084 (1)*	123 (-1)*	9

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UP TO 30.9.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2019
45 Fire Services Department	10 974	39	119
49 Food and Environmental Hygiene Department	11 270 (3)*	39 (1)*	7
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	281	3	10
48 Government Laboratory	487	1	14
59 Government Logistics Department	706	18	1
51 Government Property Agency	209	65	-
143 Government Secretariat: Civil Service Bureau	643	7	7
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	256 (4)*	12	7
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	120 (2)*	- (-2)*	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	195	15	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	169 (1)*	17	3

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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159 Government Secretariat: Development Bureau (Works Branch)	271 (4)*	126 (-2)*	3
156 Government Secretariat: Education Bureau	5 995 (1)*	148 (-1)*	3
137 Government Secretariat: Environment Bureau	53 (1)*	-1 (-1)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	106 (3)*	1	2
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	190	2	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	149 (1)*	22	4
53 Government Secretariat: Home Affairs Bureau	292 (5)*	19	-
135 Government Secretariat: Innovation and Technology Bureau	169	4	2
155 Government Secretariat: Innovation and Technology Commission	269	25	6
141 Government Secretariat: Labour and Welfare Bureau	122	3	4

* 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 UP TO 30.9.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2019
47 Government Secretariat: Office of the Government Chief Information Officer	659	29	-11
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	506 (3)*	8 (-1)*	3
96 Government Secretariat: Overseas Economic and Trade Offices	166	5	-
151 Government Secretariat: Security Bureau	238 (1)*	2	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	208 (4)*	5	2
60 Highways Department	2 367 (4)*	67	17
63 Home Affairs Department	2 144 (1)*	50	22
168 Hong Kong Observatory	332	1	6
122 Hong Kong Police Force	35 436	265	73
70 Immigration Department	8 886 (1)*	30	60
72 Independent Commission Against Corruption	1 486	5	10
74 Information Services Department	434	1	2
76 Inland Revenue Department	2 889	35	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UP TO 30.9.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2019
78 Intellectual Property Department	157	16	-
79 Invest Hong Kong	37	-	1
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	5	-
80 Judiciary	1 961 (2)*	49	14
90 Labour Department	2 505 (1)*	-	-5
91 Lands Department	4 475	124	71
94 Legal Aid Department	546	9	3
95 Leisure and Cultural Services Department	9 838	38	48
100 Marine Department	1 456 (3)*	5 (-3)*	5
180 Office for Film, Newspaper and Article Administration	68	-	-
116 Official Receiver's Office	273	16	4
118 Planning Department	896 (1)*	22 (-1)*	6
136 Public Service Commission Secretariat	32	-	-
160 Radio Television Hong Kong	737 (1)*	-2 (-1)*	-
162 Rating and Valuation Department	895	86	1
163 Registration and Electoral Office	240	37	5
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2019	VARIATIONS APPROVED UP TO 30.9.2019	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2019
170 Social Welfare Department	6 275 (1)*	91	25
181 Trade and Industry Department	516	3	3
186 Transport Department	1 763	43	11
188 Treasury	510	13	-
190 University Grants Committee	76	3	2
194 Water Supplies Department	4 513 (2)*	38	44
173 Working Family and Student Financial Assistance Agency	1 227	130	-
Sub-total	165 185 (71)*	2 685 (-20)*	865
37 Department of Health (Hospital Authority)	962	-118	- 42
46 General Expenses of the Civil Service (Seconded Staff)	10 141	-48	7
156 Government Secretariat: Education Bureau (Vocational Training Council)	4	-2	-
62 Housing Department (Housing Authority)	9 483	90	-
Sub-total	20 590	-78	- 35
Total	185 775 (71)*	2 607 (-20)*	830

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