

## **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 2020-21 are set out at Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
September 2020

Report of changes made to the approved Estimates of Expenditure  
approved under delegated authority during  
the first quarter of 2020-21  
Public Finance Ordinance : Section 8(8)(a)

Summary

	Amount \$	Number of cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	-	-
(b) Non-Recurrent	<u>129,665,632,000</u>	<u>8</u>
	129,665,632,000	8
2. Capital Account subheads	<u>10,750,000</u>	<u>2</u>
Total	<u><u>129,676,382,000</u></u>	<u><u>10</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	620,000	1
2. New commitments approved	<u>1,350,000</u>	<u>1</u>
Total	<u><u>1,970,000</u></u>	<u><u>2</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>124,924,608,000</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		1,023
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,023</u></u> *

\* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2020 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	-	1,350,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	163,857,000	4,069,228,000 354,000,000 640,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	891,077,000	381,054,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	-	120,500,000,000
62- HOUSING DEPARTMENT	700- General non-recurrent	1,829,000,000	200,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	4,866,617,000	3,520,000,000
Sub-total			129,665,632,000

# I. SUPPLEMENTARY PROVISIONS APPROVED

## 2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2020 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,400,000	750,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	60,593,000	10,000,000
Sub-total			10,750,000
Total			129,676,382,000

## 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 2020-21 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2020 \$
118- PLANNING DEPARTMENT	700- General non-recurrent Item 947: Reimagining Public Spaces in Hong Kong - Feasibility Study	9,320,000	620,000
Sub-total			620,000

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 952 : Ex-gratia payments to tenants affected by the closure of Tui Min Hoi Market	1,350,000
Sub-total		1,350,000
Total		1,970,000

### III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2020 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700 - General non-recurrent Item 806 : SME Financing Guarantee Scheme - 90% Guarantee Product Item 807 : SME Financing Guarantee Scheme - Special 100% Guarantee Product	33,000,000,000 50,000,000,000	33,000,000,000 49,858,000,000
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent Item 803 : Anti-epidemic Fund	30,000,000,000	-
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	2,892,000
173 - WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY	700 - General non-recurrent Item 803 : One-off support grant for needy students in the 2018/19 School Year Item 804 : Caring and Sharing Scheme	600,000,000 11,316,000,000	38,672,000 125,153,000
Total		124,924,608,000	83,024,717,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent



V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2020
21 Chief Executive's Office	103	-
22 Agriculture, Fisheries and Conservation Department	2 244	-9
25 Architectural Services Department	1 987 (1)*	15
24 Audit Commission	197	-
23 Auxiliary Medical Service	99	-
82 Buildings Department	2 028 (1)*	-3
26 Census and Statistics Department	1 321	57
27 Civil Aid Service	105	-
28 Civil Aviation Department	871 (2)*	3
33 Civil Engineering and Development Department	2 017 (6)*	25
30 Correctional Services Department	7 046	62
31 Customs and Excise Department	7 305	27
37 Department of Health	6 759 (1)*	14
92 Department of Justice	1 450	37
39 Drainage Services Department	2 020	2
42 Electrical and Mechanical Services Department	563	5
44 Environmental Protection Department	2 261	36

\* 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	11 136	23
49 Food and Environmental Hygiene Department	11 343 (4)*	16
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	300	8
48 Government Laboratory	502	-
59 Government Logistics Department	726	-
51 Government Property Agency	274	40
143 Government Secretariat: Civil Service Bureau	659	3
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	276 (4)*	2
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	121	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	210	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	190 (1)*	5

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2020
159 Government Secretariat: Development Bureau (Works Branch)	404 (2)*	17
156 Government Secretariat: Education Bureau	6 161	-11
137 Government Secretariat: Environment Bureau	52	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	109 (3)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	193	14
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	176 (1)*	13
53 Government Secretariat: Home Affairs Bureau	308 (5)*	3
135 Government Secretariat: Innovation and Technology Bureau	175	6
155 Government Secretariat: Innovation and Technology Commission	303	-2
141 Government Secretariat: Labour and Welfare Bureau	129	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2020
47 Government Secretariat: Office of the Government Chief Information Officer	676	19
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	522 (2)*	3
96 Government Secretariat: Overseas Economic and Trade Offices	171	14
151 Government Secretariat: Security Bureau	240 (1)*	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	217 (4)*	2
60 Highways Department	2 434 (2)*	26
63 Home Affairs Department	2 219 (1)*	17
168 Hong Kong Observatory	357	-
122 Hong Kong Police Force	35 784	17
70 Immigration Department	8 976 (1)*	108
72 Independent Commission Against Corruption	1 503	-17
74 Information Services Department	436	19
76 Inland Revenue Department	2 925	8

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2020
78 Intellectual Property Department	174	2
79 Invest Hong Kong	38	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	40	-
80 Judiciary	2 026 (2)*	12
90 Labour Department	2 489 (1)*	43
91 Lands Department	4 704	-6
94 Legal Aid Department	558	-
95 Leisure and Cultural Services Department	9 935	102
100 Marine Department	1 467	1
180 Office for Film, Newspaper and Article Administration	68	-
116 Official Receiver's Office	293	2
118 Planning Department	924	2
136 Public Service Commission Secretariat	32	-
160 Radio Television Hong Kong	736	-1
162 Rating and Valuation Department	981	14
163 Registration and Electoral Office	286	5
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 1.4.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2020
170 Social Welfare Department	6 410 (1)*	-3
181 Trade and Industry Department	522	-
186 Transport Department	1 824	15
188 Treasury	523	52
190 University Grants Committee	82	2
194 Water Supplies Department	4 603 (2)*	19
173 Working Family and Student Financial Assistance Agency	1 323	6
Sub-total	169 064 (49)*	894
37 Department of Health (Hospital Authority)	791	- 57
46 General Expenses of the Civil Service (Seconded Staff)	10 103	43
156 Government Secretariat: Education Bureau (Vocational Training Council)	2	-
62 Housing Department (Housing Authority)	9 573	143
Sub-total	20 469	129
Total	189 533 (49)*	1 023

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