

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 2020-21 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
December 2020

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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	24,900,000	1
(b) Non-Recurrent	<u>2,813,637,000</u>	<u>4</u>
	2,838,537,000	5
2. Capital Account subheads	<u>6,250,000</u>	<u>1</u>
Total	<u><u>2,844,787,000</u></u>	<u><u>6</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	107,000	1
2. New commitments approved	<u>7,338,500</u>	<u>2</u>
Total	<u><u>7,445,500</u></u>	<u><u>3</u></u>
III. APPROVED COMMITMENTS REVOTED	Total <u><u>11,018,952,000</u></u>	<u><u>6</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u>-</u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		1,578
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,578 *</u></u>

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2020 \$
80- JUDICIARY	000- Operational expenses	2,244,537,000	-	24,900,000
Sub-total				24,900,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2020 \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	163,857,000	5,063,228,000	2,633,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	301,542,000	-	180,000,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General non-recurrent	4,430,000	-	530,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	450,350,000	-	107,000
Sub-total				2,813,637,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2020 \$
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	5,286,000	-	6,250,000
Sub-total				6,250,000
Total				2,844,787,000

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 2020-21 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2020 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2020 \$
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	-	-	107,000
Sub-total				107,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 949 : Review of Land Requirement for Market- driven Economic Uses	6,000,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 810 : Grant to a Self-financing Hostel for Street Sleepers	1,338,500
Sub-total		7,338,500
Total		7,445,500

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2020 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
90 - LABOUR DEPARTMENT	700 - General non-recurrent Item 802 : Additional provision for Work Incentive Transport Subsidy (WITS) Scheme recipients 2018	53,000,000	19,265,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 862 : Replacement of chiller water plant at Ma On Shan Sports Centre cum Public Library	12,000,000	1,400,000
	Item 866 : Replacement of the filtration and sterilisation system at the Tsing Yi Swimming Pool	10,552,000	4,176,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 802 : Additional provision for social security recipients 2017	3,490,000,000	157,126,000
	Item 803 : Additional provision for social security recipients 2018	7,447,000,000	116,629,000
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	1,582,000
Total		11,018,952,000	300,178,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 30.6.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2020
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 244	-9	11
25 Architectural Services Department	1 987 (1)*	15	24
24 Audit Commission	197	-	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	2 028 (1)*	-3	105
26 Census and Statistics Department	1 321	57	1
27 Civil Aid Service	105	-	2
28 Civil Aviation Department	871 (2)*	3	14
33 Civil Engineering and Development Department	2 017 (6)*	25	14
30 Correctional Services Department	7 046	62	34
31 Customs and Excise Department	7 305	27	41
37 Department of Health	6 759 (1)*	14	59
92 Department of Justice	1 450	37	3
39 Drainage Services Department	2 020	2	10
42 Electrical and Mechanical Services Department	563	6	6
44 Environmental Protection Department	2 261	36	17

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

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45 Fire Services Department	11 136	23	16
49 Food and Environmental Hygiene Department	11 343 (4)*	16	23
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	300	8	4
48 Government Laboratory	502	-	-
59 Government Logistics Department	726	-	12
51 Government Property Agency	274	40	24
143 Government Secretariat: Civil Service Bureau	659	3	6
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	276 (4)*	2	3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	121	-	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	210	2	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	190 (1)*	6 (1)*	6

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

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159 Government Secretariat: Development Bureau (Works Branch)	404 (2)*	17	10
156 Government Secretariat: Education Bureau	6 161	-11	57
137 Government Secretariat: Environment Bureau	52	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	109 (3)*	-	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	193	14	3
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	1	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	176 (1)*	13	5
53 Government Secretariat: Home Affairs Bureau	308 (5)*	3	3
135 Government Secretariat: Innovation and Technology Bureau	175	6	-
155 Government Secretariat: Innovation and Technology Commission	303	-2	1
141 Government Secretariat: Labour and Welfare Bureau	129	-1	2

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47 Government Secretariat: Office of the Government Chief Information Officer	676	19	8
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	522 (2)*	3	1
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)*	1 (-1)*	4
60 Highways Department	2 434 (2)*	26	31
63 Home Affairs Department	2 219 (1)*	17	15
168 Hong Kong Observatory	357	-	1
122 Hong Kong Police Force	35 784	17	761
70 Immigration Department	8 976 (1)*	108	-1
72 Independent Commission Against Corruption	1 503	-17	19
74 Information Services Department	436	19	1
76 Inland Revenue Department	2 925	8	6

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78 Intellectual Property Department	174	2	1
79 Invest Hong Kong	38	-	2
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	40	-	-
80 Judiciary	2 026 (2)*	16 (-1)*	6
90 Labour Department	2 489 (1)*	43	10
91 Lands Department	4 704	-5 (1)*	42
94 Legal Aid Department	558	-	2
95 Leisure and Cultural Services Department	9 935	102	53
100 Marine Department	1 467	1	5
180 Office for Film, Newspaper and Article Administration	68	-	-
116 Official Receiver's Office	293	2	1
118 Planning Department	924	2	7
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	3
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	6 410 (1)*	-2	50
181 Trade and Industry Department	522	-	1
186 Transport Department	1 824	15	24
188 Treasury	523	52	-3
190 University Grants Committee	82	2	-
194 Water Supplies Department	4 603 (2)*	19	19
173 Working Family and Student Financial Assistance Agency	1 323	6	-
Sub-total	169 064 (49)*	901	1 589
37 Department of Health (Hospital Authority)	791	-57	- 37
46 General Expenses of the Civil Service (Seconded Staff)	10 103	44	17
156 Government Secretariat: Education Bureau (Vocational Training Council)	2	-	-
62 Housing Department (Housing Authority)	9 573	143	9
Sub-total	20 469	130	- 11
Total	189 533 (49)*	1 031	1 578

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