

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 2020-21 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
July 2021

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	13,567,000	3
(b) Non-Recurrent	<u>13,715,387,000</u>	<u>6</u>
	13,728,954,000	9
2. Capital Account subheads	<u>31,525,000</u>	<u>6</u>
Total	<u><u>13,760,479,000</u></u>	<u><u>15</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	<u>45,925,000</u>	<u>6</u>
Total	<u><u>45,925,000</u></u>	<u><u>6</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>8,852,581,000</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		1,527
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,527</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 30.9.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2020 \$
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	3,038,281,000	-	9,800,000
166- GOVERNMENT FLYING SERVICE	200- Insurance of aircraft	810,000	-	1,467,000
170- SOCIAL WELFARE DEPARTMENT	176- Criminal and law enforcement injuries compensation	6,910,000	-	2,300,000
Sub-total				13,567,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2020 \$
37- DEPARTMENT OF HEALTH	700- General non-recurrent	-	-	260,475,000 1,603,000,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	700- General non-recurrent	704,090,000	-	51,900,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	-	120,500,000,000	5,400,000,000 6,400,000,000
90- LABOUR DEPARTMENT	700- General non-recurrent	-	-	12,000
Sub-total				13,715,387,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2020 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,202,000	-	4,800,000
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment	4,245,000	-	2,122,000
	661- Minor plant, vehicles and equipment (block vote)	74,775,000	-	2,500,000 7,200,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871- Vocational Training Council	10,206,000	-	4,903,000
122- HONG KONG POLICE FORCE	695- Police specialised vehicles (block vote)	137,976,000	-	10,000,000
Sub-total				31,525,000
Total				13,760,479,000

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 and capital account subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 953 : Pilot Scheme for Retrofitting In-use Skips	6,800,000
112 - LEGISLATIVE COUNCIL COMMISSION	885 - Legislative Council Commission Item 838 : Procurement of hardware, software, communication equipment and related cabling infrastructure installation service for replacing the Digital Screen Display System	4,800,000
	Item 839 : Replacement of some parts/devices for the building systems in the Legislative Council Complex (2021-22)	5,275,000
	Item 840 : Relocation of the security, electrical and mechanical, and information technology systems in the Security Control Room of the Legislative Council Complex	9,500,000
	Item 841 : Replacement of the analogue closed-circuit television system of the Legislative Council Complex	9,900,000
	Item 842 : Procurement of hardware, software, network equipment and related cabling infrastructure for upgrading the Backbone Network System	9,650,000
Sub-total		45,925,000
Total		45,925,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2020 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 899 : Production equipment for enhancement of Digital Terrestrial Television service	15,530,000	993,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 801 : Additional provision for social security recipients 2016 Item 816 : Additional provision for social security recipients	2,821,000,000 5,543,000,000	62,741,000 261,014,000
186 - TRANSPORT DEPARTMENT	700 - General non-recurrent Item 891 : Developing a new system to process subsidy amount, modifying relevant software and hardware and installing dedicated readers for subsidy collection and registration of expenses on monthly/day passes for implementing the Public Transport Fare Subsidy Scheme	74,561,000	429,000
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	14,872,000

III. APPROVED COMMITMENTS REVOTED

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173 - WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY	700 - General non-recurrent Item 802 : Additional provision for Low-income Working Family Allowance/Working Family Allowance recipients 2018	325,804,000	181,945,000
Total		8,852,581,000	521,994,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
37 - DEPARTMENT OF HEALTH 90 - LABOUR DEPARTMENT	700 - General non-recurrent 700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 30.9.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2020
21 Chief Executive's Office	103	-	-
22 Agriculture, Fisheries and Conservation Department	2 244	2	43
25 Architectural Services Department	1 987 (1)*	40 (1)*	5
24 Audit Commission	197	-	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	2 028 (1)*	102	-
26 Census and Statistics Department	1 321	58	-5
27 Civil Aid Service	105	2	2
28 Civil Aviation Department	871 (2)*	17	5
33 Civil Engineering and Development Department	2 017 (6)*	39	10
30 Correctional Services Department	7 046	96	-4
31 Customs and Excise Department	7 305	68	30
37 Department of Health	6 759 (1)*	73	65
92 Department of Justice	1 450	43 (1)*	15
39 Drainage Services Department	2 020	12	17
42 Electrical and Mechanical Services Department	563	12	4
44 Environmental Protection Department	2 261	53	-

* 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 UP TO 30.9.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2020
45 Fire Services Department	11 136	39	37
49 Food and Environmental Hygiene Department	11 343 (4)*	39	20
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	300	12	12
48 Government Laboratory	502	-	-
59 Government Logistics Department	726	12	1
51 Government Property Agency	274	64	-
143 Government Secretariat: Civil Service Bureau	659	9	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	276 (4)*	5	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	4	3
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	190 (1)*	12 (1)*	2

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159 Government Secretariat: Development Bureau (Works Branch)	404 (2)*	27	6
156 Government Secretariat: Education Bureau	6 161	46	11
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	17	2
139 Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	1	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	176 (1)*	18	9
53 Government Secretariat: Home Affairs Bureau	308 (5)*	6	2
135 Government Secretariat: Innovation and Technology Bureau	175	6	-
155 Government Secretariat: Innovation and Technology Commission	303	-1	4
141 Government Secretariat: Labour and Welfare Bureau	129	2	-

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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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47 Government Secretariat: Office of the Government Chief Information Officer	676	27	1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	522 (2)*	4	1
96 Government Secretariat: Overseas Economic and Trade Offices	171	14	4
151 Government Secretariat: Security Bureau	240 (1)*	1	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	217 (4)*	7	1
60 Highways Department	2 434 (2)*	57	32
63 Home Affairs Department	2 219 (1)*	32	-6
168 Hong Kong Observatory	357	1	2
122 Hong Kong Police Force	35 784	778	1 096
70 Immigration Department	8 976 (1)*	107	36
72 Independent Commission Against Corruption	1 503	2	6
74 Information Services Department	436	20	-
76 Inland Revenue Department	2 925	14	-

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78 Intellectual Property Department	174	3	6
79 Invest Hong Kong	38	2	-1
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	40	-	1
80 Judiciary	2 026 (2)*	22 (-1)*	8
90 Labour Department	2 489 (1)*	53	9
91 Lands Department	4 704	37 (1)*	33
94 Legal Aid Department	558	2	3
95 Leisure and Cultural Services Department	9 935	155	14
100 Marine Department	1 467	8	2
180 Office for Film, Newspaper and Article Administration	68	-	-
116 Official Receiver's Office	293	3	-
118 Planning Department	924	9	5
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	8	2
169 Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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170 Social Welfare Department	6 410 (1)*	48	45
181 Trade and Industry Department	522	1	1
186 Transport Department	1 824	39	24
188 Treasury	523	49	-
190 University Grants Committee	82	2	1
194 Water Supplies Department	4 603 (2)*	38	21
173 Working Family and Student Financial Assistance Agency	1 323	6	-4
Sub-total	169 064 (49)*	2 499 (3)*	1 645
37 Department of Health (Hospital Authority)	791	-94	-28
46 General Expenses of the Civil Service (Seconded Staff)	10 103	61	-101
156 Government Secretariat: Education Bureau (Vocational Training Council)	2	-	-
62 Housing Department (Housing Authority)	9 573	152	11
Sub-total	20 469	119	-118
Total	189 533 (49)*	2 618 (3)*	1 527

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