

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 fourth 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 fourth quarter of 2020-21
Public Finance Ordinance : Section 8(8)(a)

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED		Amount	Number of cases/subheads/ posts	
		\$		
1. Operating Account subheads				
(a) Recurrent		46,148,000	12	
(b) Non-Recurrent		<u>8,306,351,000</u>	<u>9</u>	
		8,352,499,000	21	
2. Capital Account subheads		<u>45,434,000</u>	<u>14</u>	
Total		<u><u>8,397,933,000</u></u>	<u><u>35</u></u>	
II. ADDITIONS TO COMMITMENTS				
1. Increases in approved commitments		8,500,000	2	
2. New commitments approved		<u>8,030,000</u>	<u>2</u>	
Total		<u><u>16,530,000</u></u>	<u><u>4</u></u>	
III. APPROVED COMMITMENTS REVOTED		Total	<u><u>5,351,950,000</u></u>	<u><u>4</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			243	
2. Net change in number of supernumerary posts			<u>-</u>	
Total			<u><u>243</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 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	4,317,786,000	-	8,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	103- Rewards and special services	12,000,000	-	5,651,000
	292- Seizure management	53,500,000	-	8,500,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	011- Civil service examinations	11,433,000	-	6,369,000
	037- Pensioners' welfare fund	1,300,000	-	100,000
166- GOVERNMENT FLYING SERVICE	200- Insurance of aircraft	810,000	1,467,000	100,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	3,812,151,000	-	9,900,000
122- HONG KONG POLICE FORCE	207- Expenses of witnesses, prisoners and deportees	4,500,000	-	100,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
90- LABOUR DEPARTMENT	280- Contribution to the Occupational Safety and Health Council	7,804,000	-	94,000
	295- Contribution to the Occupational Deafness Compensation Board	2,731,000	-	34,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	817,600,000	-	7,000,000
170- SOCIAL WELFARE DEPARTMENT	187- Agents' commission and expenses	6,500,000	-	300,000
Sub-total				46,148,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	159,780,000	-	22,020,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	163,857,000	7,696,228,000	238,356,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	891,077,000	381,054,000	8,000,000,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent	2,654,255,000	-	12,248,000
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	700- General non-recurrent	11,606,000	-	21,584,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent	8,550,000	-	2,200,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
90- LABOUR DEPARTMENT	700- General non-recurrent	-	12,000	4,000,000
118- PLANNING DEPARTMENT	700- General non-recurrent	10,357,000	-	3,443,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	4,866,617,000	3,520,000,000	2,500,000
Sub-total				8,306,351,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,202,000	4,800,000	5,200,000
27- CIVIL AID SERVICE	661- Minor plant, vehicles and equipment (block vote)	4,824,000	-	444,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,400,000	750,000	2,140,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	126,980,000	-	10,000,000
	661- Minor plant, vehicles and equipment (block vote)	-	-	864,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,900,000	-	8,837,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote)	9,739,000	-	252,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
122- HONG KONG POLICE FORCE	614- Alterations, additions and improvements to in-service Marine Police craft (block vote)	1,500,000	-	298,000
70- IMMIGRATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	26,372,000	-	1,051,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	17,485,000	-	2,194,000
74- INFORMATION SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	300,000	-	200,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	677- Acquiring museum collections and commissioning art and cultural projects	23,333,000	-	10,259,000
118- PLANNING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,851,000	-	60,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2020-21 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2020 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment	12,000,000	-	3,635,000
Sub-total				45,434,000
Total				8,397,933,000

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

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2020-21 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2020 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2021 \$
159 - GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700 - General non-recurrent Item 803 : Strengthening Cost Management and Uplifting Performance of Public Works Projects	69,500,000	-	6,000,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 920 : Injection into the Social Work Training Fund	-	-	2,500,000
Sub-total				8,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
60 - HIGHWAYS DEPARTMENT	700 - General non-recurrent Item 957 : Consultancy study on Independent Checking of the Financial Arrangement of Tung Chung Line Extension project	4,030,000
90 - LABOUR DEPARTMENT	700 - General non-recurrent Item 956 : Injection into the Pneumoconiosis Ex Gratia Scheme 2021	4,000,000
Sub-total		8,030,000
Total		16,530,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2021 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 803 : Financial Commitment for Culling of Pigs due to African Swine Fever	333,000,000	299,594,000
62 - HOUSING DEPARTMENT	700 - General non-recurrent Item 801 : Funding Scheme to Support Transitional Housing Projects by Non-government Organisations	5,000,000,000	5,000,000,000
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment Item 893 : Replacement of hydrographic survey launch "Hydro 1"	13,950,000	2,599,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 920 : Injection into the Social Work Training Fund	5,000,000	-
Total		5,351,950,000	5,302,193,000

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 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
21	Chief Executive's Office	103	-	-
22	Agriculture, Fisheries and Conservation Department	2 244	45	15
25	Architectural Services Department	1 987 (1)*	45 (1)*	14
24	Audit Commission	197	-	-
23	Auxiliary Medical Service	99	-	-
82	Buildings Department	2 028 (1)*	102	-
26	Census and Statistics Department	1 321	53	-4
27	Civil Aid Service	105	4	-
28	Civil Aviation Department	871 (2)*	22	3
33	Civil Engineering and Development Department	2 017 (6)*	49	2
30	Correctional Services Department	7 046	92	15
31	Customs and Excise Department	7 305	98	1
37	Department of Health	6 759 (1)*	138	6
92	Department of Justice	1 450	58 (1)*	-
39	Drainage Services Department	2 020	29	1
42	Electrical and Mechanical Services Department	563	16	2
44	Environmental Protection Department	2 261	53	1

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

HEAD		ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
45	Fire Services Department	11 136	76	88
49	Food and Environmental Hygiene Department	11 343 (4)*	59	2
46	General Expenses of the Civil Service (Operational reserves)	359	-	-
166	Government Flying Service	300	24	7
48	Government Laboratory	502	-	1
59	Government Logistics Department	726	13	1
51	Government Property Agency	274	64	-
143	Government Secretariat: Civil Service Bureau	659	11	1
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	276 (4)*	8	5
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	121	1	1
144	Government Secretariat: Constitutional and Mainland Affairs Bureau	210	9 (2)*	-
138	Government Secretariat: Development Bureau (Planning and Lands Branch)	190 (1)*	14 (1)*	-

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

HEAD		ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
159	Government Secretariat: Development Bureau (Works Branch)	404 (2)*	33	1
156	Government Secretariat: Education Bureau	6 161	57	5
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	19	2
139	Government Secretariat: Food and Health Bureau (Food Branch)	61 (1)*	2	-
140	Government Secretariat: Food and Health Bureau (Health Branch)	176 (1)*	27	2
53	Government Secretariat: Home Affairs Bureau	308 (5)*	8	-
135	Government Secretariat: Innovation and Technology Bureau	175	6	5
155	Government Secretariat: Innovation and Technology Commission	303	3	-
141	Government Secretariat: Labour and Welfare Bureau	129	2	-

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

HEAD		ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
47	Government Secretariat: Office of the Government Chief Information Officer	676	28	1
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	522 (2)*	6	1
96	Government Secretariat: Overseas Economic and Trade Offices	171	18	1
151	Government Secretariat: Security Bureau	240 (1)*	1	-
158	Government Secretariat: Transport and Housing Bureau (Transport Branch)	217 (4)*	8	-
60	Highways Department	2 434 (2)*	89	5
63	Home Affairs Department	2 219 (1)*	26	11
168	Hong Kong Observatory	357	3	3
122	Hong Kong Police Force	35 784	1 874	67
70	Immigration Department	8 976 (1)*	143	-1
72	Independent Commission Against Corruption	1 503	8	5
74	Information Services Department	436	20	-
76	Inland Revenue Department	2 925	14	-

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

HEAD		ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
78	Intellectual Property Department	174	9	-
79	Invest Hong Kong	38	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)*	30 (-1)*	6
90	Labour Department	2 489 (1)*	62	15
91	Lands Department	4 704	70 (1)*	20
94	Legal Aid Department	558	5	-
95	Leisure and Cultural Services Department	9 935	169	39
100	Marine Department	1 467	10	-
180	Office for Film, Newspaper and Article Administration	68	-	-
116	Official Receiver's Office	293	3	-
118	Planning Department	924	14	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	10	-
169	Secretariat, Commissioner on Interception of Communications and Surveillance	23	-	-

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

HEAD		ESTABLISHMENT AS AT 1.4.2020	VARIATIONS APPROVED UP TO 31.12.2020	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2021
170	Social Welfare Department	6 410 (1)*	93	35
181	Trade and Industry Department	522	2	2
186	Transport Department	1 824	63	3
188	Treasury	523	49	-
190	University Grants Committee	82	3	1
194	Water Supplies Department	4 603 (2)*	59	5
173	Working Family and Student Financial Assistance Agency	1 323	2	-
Sub-total		169 064 (49)*	4 147 (5)*	403
37	Department of Health (Hospital Authority)	791	-122	-26
46	General Expenses of the Civil Service (Seconded Staff)	10 103	-40	-137
156	Government Secretariat: Education Bureau (Vocational Training Council)	2	-	-
62	Housing Department (Housing Authority)	9 573	163	3
Sub-total		20 469	1	-160
Total		189 533 (49)*	4 148 (5)*	243

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