

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 2021-22 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
September 2021

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2021-22
Public Finance Ordinance : Section 8(8)(a)

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	6,511,000	3
(b) Non-Recurrent	<u>31,640,000</u>	<u>4</u>
	38,151,000	7
2. Capital Account subheads	<u>6,000,000</u>	<u>1</u>
Total	<u><u>44,151,000</u></u>	<u><u>8</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	200,000	1
2. New commitments approved	<u>-</u>	<u>-</u>
Total	<u><u>200,000</u></u>	<u><u>1</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>12,316,816,000</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		152
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>152</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(1) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2021-22 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2021 \$
59- GOVERNMENT LOGISTICS DEPARTMENT	225- Traffic Accident Victims Assistance Scheme - levies	974,000	42,000
135- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU	000- Operational expenses	451,663,000	2,000,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	21,688,652,000	4,469,000
Sub-total			6,511,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2021-22 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2021 \$
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General non-recurrent	587,300,000	550,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	6,961,910,000	10,500,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent	18,819,000	2,290,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	4,885,243,000	18,300,000
		Sub-total	31,640,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2021-22 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2021 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	81,151,000	6,000,000
Sub-total			6,000,000
Total			44,151,000

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 2021-22 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2021 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 816: Preparing and implementing the next phase of dedicated liquefied petroleum gas filling stations	5,000,000	200,000
Total			200,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2021 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700 - General non-recurrent Item 808 : Consultancy studies on multi-storey vehicle maintenance workshop buildings	2,100,000	1,152,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 816 : Preparing and implementing the next phase of dedicated liquefied petroleum gas filling stations	5,000,000	98,000
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8CQ : Replacement of diving support speedboat No. 2	16,000,000	996,000
	Item 8CR : Replacement of diving support speedboat No. 3	16,000,000	935,000
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	4,030,000

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2021 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	14,870,000
	Item 803 : One-off support grant for needy students in the 2018/19 School Year	600,000,000	38,590,000
	Item 804 : Caring and Sharing Scheme	11,316,000,000	90,833,000
	Item 806 : Additional provision for Working Family Allowance recipients 2019	130,000,000	23,266,000
	Item 809 : One-off extra allowance to Working Family Allowance recipients	136,000,000	20,484,000
	Item 810 : One-off extra allowance to Individual-based Work Incentive Transport Subsidy recipients	19,000,000	7,104,000
Total		12,316,816,000	202,358,000

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD		ESTABLISHMENT AS AT 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
21	Chief Executive's Office	103	-
22	Agriculture, Fisheries and Conservation Department	2 304	1
25	Architectural Services Department	2 046 (2)*	-4
24	Audit Commission	197	-
23	Auxiliary Medical Service	99	-
82	Buildings Department	2 130 (1)*	-2
26	Census and Statistics Department	1 370	-
27	Civil Aid Service	109	-
28	Civil Aviation Department	896 (2)*	-3
33	Civil Engineering and Development Department	2 068 (6)*	-6
30	Correctional Services Department	7 153	83
31	Customs and Excise Department	7 404	-5
37	Department of Health	6 903 (1)*	17
92	Department of Justice	1 508 (1)*	-7
39	Drainage Services Department	2 050	9
42	Electrical and Mechanical Services Department	581	-1
44	Environmental Protection Department	2 315	1

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

HEAD		ESTABLISHMENT AS AT 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
45	Fire Services Department	11 300	-2
49	Food and Environmental Hygiene Department	11 404 (4)*	59
46	General Expenses of the Civil Service (Operational reserves)	359	-
166	Government Flying Service	331	1
48	Government Laboratory	503	6
59	Government Logistics Department	740	-
51	Government Property Agency	338	-
143	Government Secretariat: Civil Service Bureau	671	1
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	288 (3)*	-1
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	123	-
144	Government Secretariat: Constitutional and Mainland Affairs Bureau	219 (2)*	-
138	Government Secretariat: Development Bureau (Planning and Lands Branch)	204 (2)*	5

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

HEAD	ESTABLISHMENT AS AT 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
159 Government Secretariat: Development Bureau (Works Branch)	438 (2)*	1
156 Government Secretariat: Education Bureau	6 223	32
137 Government Secretariat: Environment Bureau	52	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	109 (2)*	2
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	214	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	63 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	205 (1)*	4
53 Government Secretariat: Home Affairs Bureau	316 (5)*	6
135 Government Secretariat: Innovation and Technology Bureau	186	-11
155 Government Secretariat: Innovation and Technology Commission	306	-4
141 Government Secretariat: Labour and Welfare Bureau	131	-

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

HEAD		ESTABLISHMENT AS AT 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
47	Government Secretariat: Office of the Government Chief Information Officer	705	-4
142	Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	529 (2)*	-2
96	Government Secretariat: Overseas Economic and Trade Offices	190	1
151	Government Secretariat: Security Bureau	241 (1)*	-
158	Government Secretariat: Transport and Housing Bureau (Transport Branch)	225 (4)*	1
60	Highways Department	2 527 (1)*	-26
63	Home Affairs Department	2 256 (1)*	11
168	Hong Kong Observatory	363	-3
122	Hong Kong Police Force	37 725	39
70	Immigration Department	9 118 (1)*	12
72	Independent Commission Against Corruption	1 516	1
74	Information Services Department	456	-1
76	Inland Revenue Department	2 939	-5

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

HEAD		ESTABLISHMENT AS AT 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
78	Intellectual Property Department	183	-
79	Invest Hong Kong	39	-
174	Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	41	-5
80	Judiciary	2 064 (2)*	7
90	Labour Department	2 566 (1)*	-6
91	Lands Department	4 794 (1)*	-44
94	Legal Aid Department	563	-
95	Leisure and Cultural Services Department	10 143	24
100	Marine Department	1 477	-1
180	Office for Film, Newspaper and Article Administration	68	-
116	Official Receiver's Office	296	-10
118	Planning Department	945	5
136	Public Service Commission Secretariat	32	-
160	Radio Television Hong Kong	735	-
162	Rating and Valuation Department	995	-77
163	Registration and Electoral Office	296	13
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 1.4.2021	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2021
170	Social Welfare Department	6 538 (1)*	11
181	Trade and Industry Department	526	-
186	Transport Department	1 890	1
188	Treasury	572	14
190	University Grants Committee	86	1
194	Water Supplies Department	4 667 (2)*	32
173	Working Family and Student Financial Assistance Agency	1 325	1
Sub-total		173 613 (52)*	173
37	Department of Health (Hospital Authority)	643	-47
46	General Expenses of the Civil Service (Seconded Staff)	9 926	-
156	Government Secretariat: Education Bureau (Vocational Training Council)	2	-
62	Housing Department (Housing Authority)	9 739	26
Sub-total		20 310	-21
Total		193 923 (52)*	152

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