

**CONTROLLING OFFICER'S REPLY**

**TLB011**

**(Question Serial No. 2888)**

Head: (60) Highways Department  
Subhead (No. & title): (000) Operational expenses  
Programme: (3) Railway Development  
Controlling Officer: Director of Highways (Jimmy P M CHAN)  
Director of Bureau: Secretary for Transport and Logistics

Question:

The provision under this Programme for 2023-24 is \$79.4 million, i.e. 33.6% higher than the revised estimate for 2022-23. This is mainly due to the increased provision for filling of vacancies, general departmental expenses, consultancy studies on new railway projects, and a net increase of 23 posts in 2023-24. Please provide the following lists:

1. The expenditures for filling of vacancies, general departmental expenses, consultancy studies on railway projects and creation of posts;
2. The proposed posts for creation and the total expenditures;
3. The proposed posts for deletion and the total savings in expenditures.

Asked by: Hon CHAN Chun-ying (LegCo internal reference no.: 37)

Reply:

The increase of \$79.4 million under Programme 3 is mainly due to inclusion of salary provision (in terms of notional annual mid-point salary) for the creation of 23 new time-limited posts responsible for taking forward the railway projects in the Northern Metropolis (\$18.0 million), increase in cash flow requirement for consultancy studies on new railway projects (\$19.7 million), filling of vacancies (\$7.4 million) and increased provision for personnel-related expenses and general departmental expenses (\$34.3 million). There is no deletion of post under Programme 3 in 2023-24.

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