

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 2012-13 are set out at

Encl.

Financial Services and the Treasury Bureau
November 2012

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second quarter of 2012-13
Public Finance Ordinance : Section 8

Summary

| | Amount | Number of cases/subheads/ posts |
|--|------------------------------|------------------------------------|
| | \$ | |
| I. SUPPLEMENTARY PROVISIONS APPROVED | | |
| 1. Operating Account subheads | | |
| (a) Recurrent | - | - |
| (b) Non-Recurrent | <u>14,258,887,000</u> | <u>8</u> |
| | 14,258,887,000 | 8 |
| 2. Capital Account subheads | <u>18,863,000</u> | <u>5</u> |
| Total | <u><u>14,277,750,000</u></u> | <u><u>13</u></u> |
| II. ADDITIONS TO COMMITMENTS | | |
| 1. Increases in approved commitments | 1,146,000 | 1 |
| 2. New commitments approved | <u>7,091,000</u> | <u>3</u> |
| Total | <u><u>8,237,000</u></u> | <u><u>4</u></u> |
| III. APPROVED REVOTE COMMITMENTS | Total | <u><u>4</u></u> |
| | <u><u>2,612,080,000</u></u> | |
| IV. CREATION OF NEW SUBHEADS | | |
| Number of new Subheads created | | <u><u>2</u></u> |
| V. VARIATIONS IN THE ESTABLISHMENT OF POSTS | | |
| 1. Net change in number of permanent posts | | 144 |
| 2. Net change in number of supernumerary posts | | <u>-</u> |
| Total | | <u><u>144</u></u> * |

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

| HEAD | SUBHEAD | APPROVED ESTIMATE 2012-13 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2012 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2012 \$ |
|--|-------------------------------|---------------------------------------|--|--|
| 22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 700- General non-recurrent | 1,198,457,000 | - | 926,000 |
| 55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH) | 700- General non-recurrent | 146,506,000 | - | 24,836,000 |
| 156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU | 700- General non-recurrent | 392,840,000 | 5,020,000,000 | 13,825,000 2,000,000,000 |
| 140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH) | 700- General non-recurrent | 100,000,000 | - | 10,000,000,000 |
| 53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU | 700- General non-recurrent | 2,716,000 | - | 500,000 |
| 155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION | 700- General non-recurrent | 8,200,000 | - | 18,800,000 |
| 190- UNIVERSITY GRANTS COMMITTEE | 700- General non-recurrent | - | - | 2,200,000,000 |
| | | | Sub-total | 14,258,887,000 |

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

| HEAD | SUBHEAD | APPROVED ESTIMATE 2012-13 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2012 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2012 \$ |
|---|---|------------------------------------|---|---|
| 22- AGRICULTURE, FISHERIES AND CONSERVATION | 603- Plant, vehicles and equipment | 400,000 | - | 8,146,000 |
| | 661- Minor plant, vehicles and equipment (block vote) | 7,671,000 | 934,000 | 194,000 183,000 |
| 112- LEGISLATIVE COUNCIL COMMISSION | 872- Non-recurrent expenses reimbursements for Members of the Legislative Council | 1,600,000 | - | 6,475,000 |
| | | | - | 3,865,000 |
| Sub-total | | | | 18,863,000 |
| Total | | | | 14,277,750,000 |

3. Explanatory Note

Apart from the supplementary provision for the block vote subhead which was 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 2012-13 \$ | INCREASE IN COMMITMENT APPROVED UP TO 30.6.2012 \$ | INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2012 \$ |
|---|--|---|---|---|
| 22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 603 - Plant, vehicles and equipment Item 809: Acquisition of a biosafety level 3 modular laboratory | - | - | 1,146,000 |
| Sub-total | | | | 1,146,000 |

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|--|-------------------------|
| 22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 700 - General non-recurrent Item 964 : Hardship Alleviation Package for Avian Influenza Case at Bird Garden on 5 July 2012 | 926,000 |
| 122 - HONG KONG POLICE FORCE | 603 - Plant, vehicles and equipment Item 866 : Acquisition of long range night vision camera system for the Crime Wing | 2,300,000 |
| 112 - LEGISLATIVE COUNCIL COMMISSION | 872 - Non-recurrent expenses reimbursements for Members of the Legislative Council Item 857 : Winding up expenses for Members of the LegCo (2008-2012) | 3,865,000 |
| Sub-total | | 7,091,000 |
| Total | | 8,237,000 |

III. APPROVED REVOTE COMMITMENTS

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2012 \$ | UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$ |
|--|---|--|---|
| 22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 603 - Plant, vehicles and equipment Item 809 : Acquisition of a biosafety level 3 modular laboratory | 7,000,000 | 7,000,000 |
| 37 - DEPARTMENT OF HEALTH | 700 - General non-recurrent Item 873 : Human Swine Influenza Vaccination | 700,000,000 | 440,847,000 |
| 53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU | 700 - General non-recurrent Item 910 : Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters | 5,080,000 | 500,000 |
| 170 - SOCIAL WELFARE DEPARTMENT | 700 - General non-recurrent Item 865 : Additional provision for social security recipients | 1,900,000,000 | 156,554,000 |
| Total | | 2,612,080,000 | 604,901,000 |

IV. CREATION OF NEW SUBHEADS

| HEAD | SUBHEAD CREATED |
|--|---|
| 74 - INFORMATION SERVICES 190 - UNIVERSITY GRANTS COMMITTEE | 661 - Minor plant, vehicles and equipment (block vote) 700 - General non-recurrent |

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2012 | VARIATIONS APPROVED UP TO 30.6.2012 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2012 |
|--|---------------------------------|--|---|
| 21 Chief Executive's Office | 101 | - | - |
| 22 Agriculture, Fisheries and Conservation Department | 1 991 | 7 | 8 |
| 25 Architectural Services Department | 1 792 | - 3 | - |
| 24 Audit Commission | 185 | 1 | 1 |
| 23 Auxiliary Medical Service | 96 | - | - |
| 82 Buildings Department | 1 173 (1)* | 54 (1)* | 5 |
| 26 Census and Statistics Department | 1 215 | 8 | - 2 |
| 27 Civil Aid Service | 102 | - | - |
| 28 Civil Aviation Department | 773 (1)* | - | 1 |
| 33 Civil Engineering and Development Department | 1 731 (3)* | 7 | 7 |
| 30 Correctional Services Department | 6 810 | - 2 | 2 |
| 31 Customs and Excise Department | 5 588 | 33 | - 7 |
| 37 Department of Health | 5 659 | 36 | 25 |
| 92 Department of Justice | 1 172 | 13 (1)* | 2 |
| 39 Drainage Services Department | 1 845 | 2 | 1 |
| 42 Electrical and Mechanical Services Department | 369 | 8 | - |
| 44 Environmental Protection Department | 1 684 | 22 | 7 |

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2012 | VARIATIONS APPROVED UP TO 30.6.2012 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2012 |
|--|---------------------------------|--|---|
| 45 Fire Services Department | 9 825 | 115 | - 5 |
| 49 Food and Environmental Hygiene Department | 11 142 | - | - |
| 46 General Expenses of the Civil Service (Operational reserves) | 359 | - | - |
| 166 Government Flying Service | 227 | - | - |
| 48 Government Laboratory | 446 | 7 | - |
| 59 Government Logistics Department | 713 | - | - 1 |
| 51 Government Property Agency | 204 | - | - |
| 143 Government Secretariat: Civil Service Bureau | 603 | 2 | 1 |
| 152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) | 186 (1)* | - | - |
| 55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) | 99 | 2 | 3 |
| 144 Government Secretariat: Constitutional and Mainland Affairs Bureau | 138 (2)* | 4 | 4 |
| 138 Government Secretariat: Development Bureau (Planning and Lands Branch) | 128 (1)* | - | 1 |

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2012 | VARIATIONS APPROVED UP TO 30.6.2012 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2012 |
|--|---------------------------------|--|---|
| 159 Government Secretariat: Development Bureau (Works Branch) | 215 | 9 | - |
| 156 Government Secretariat: Education Bureau | 5 640 | 5 (1)* | - 220 |
| 137 Government Secretariat: Environment Bureau | 39 | - | 1 |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) | 168 (4)* | 2 (2)* | - |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) | 177 | - | 1 |
| 139 Government Secretariat: Food and Health Bureau (Food Branch) | 46 (1)* | 1 | - |
| 140 Government Secretariat: Food and Health Bureau (Health Branch) | 93 (4)* | 9 | 4 |
| 53 Government Secretariat: Home Affairs Bureau | 220 (3)* | 10 | 1 |
| 155 Government Secretariat: Innovation and Technology Commission | 170 (1)* | 3 | 4 |
| 141 Government Secretariat: Labour and Welfare Bureau | 102 (1)* | - | 2 |

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|--|---------------------------------|--|---|
| 47 Government Secretariat: Office of the Government Chief Information Officer | 619 | 8 | - |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 492 (1)* | 6 | 5 |
| 96 Government Secretariat: Overseas Economic and Trade Offices | 146 | - | - |
| 151 Government Secretariat: Security Bureau | 190 (1)* | - 1 | - |
| 158 Government Secretariat: Transport and Housing Bureau (Transport Branch) | 164 | 2 | 6 |
| 60 Highways Department | 2 100 (5)* | 4 | 2 |
| 63 Home Affairs Department | 1 885 (1)* | 30 | - 4 |
| 168 Hong Kong Observatory | 292 | - | 1 |
| 122 Hong Kong Police Force | 32 998 | 22 | 43 |
| 70 Immigration Department | 6 654 | 151 | 11 |
| 72 Independent Commission Against Corruption | 1 377 | 9 | - |
| 74 Information Services Department | 428 | 2 | - |
| 76 Inland Revenue Department | 2 818 (1)* | - | - |

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

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|--|---------------------------------|--|---|
| 78 Intellectual Property Department | 115 | 2 | 3 |
| 79 Invest Hong Kong | 35 | - | - |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 28 | 6 | - |
| 80 Judiciary | 1 650 | 28 | 1 |
| 90 Labour Department | 2 175 | 21 | 3 |
| 91 Lands Department | 3 889 | 24 | - |
| 94 Legal Aid Department | 542 | - | - |
| 95 Leisure and Cultural Services Department | 8 481 | 100 | 35 |
| 100 Marine Department | 1 372 | - | - |
| 180 Office for Film, Newspaper and Article Administration | 125 | - 71 | 1 |
| 116 Official Receiver's Office | 225 | 3 | 4 |
| 118 Planning Department | 781 (1)* | 15 (1)* | - |
| 136 Public Service Commission Secretariat | 27 | - | - |
| 160 Radio Television Hong Kong | 537 (1)* | 23 | - |
| 162 Rating and Valuation Department | 854 | 2 | - |
| 163 Registration and Electoral Office | 177 (1)* | 5 | - |
| 169 Secretariat, Commissioner on Interception of Communications and Surveillance | 20 | - | - |

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|--|---------------------------------|--|---|
| 170 Social Welfare Department | 5 352 | 13 | 27 |
| 173 Student Financial Assistance Agency | 439 | 78 | 15 |
| 181 Trade and Industry Department | 496 | - | 1 |
| 186 Transport Department | 1 298 | 10 | 21 |
| 188 Treasury | 487 | - | - |
| 190 University Grants Committee | 56 | - | 1 |
| 194 Water Supplies Department | 4 404 | - 2 | - 6 |
| Sub-total | 146 954 (35)* | 845 (6)* | 16 |
| 37 Department of Health (Hospital Authority) | 2 297 | - 62 | - 62 |
| 46 General Expenses of the Civil Service (Seconded Staff) | 9 736 (1)* | 60 | - 5 |
| 156 Government Secretariat: Education Bureau (Vocational Training Council) | 22 | - 1 | - 3 |
| 62 Housing Department (Housing Authority) | 8 002 (2)* | 27 | 198 |
| Sub-total | 20 057 (3)* | 24 | 128 |
| Total | 167 011 (38)* | 869 (6)* | 144 |

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