

## **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 2013-14 are set out at Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
August 2013

Report of changes made to the approved Estimates of Expenditure  
approved under delegated authority during  
the first quarter of 2013-14  
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>25,418,978,000</u>	<u>6</u>
	25,418,978,000	6
2. Capital Account subheads	<u>655,000</u>	<u>1</u>
Total	<u><u>25,419,633,000</u></u>	<u><u>7</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	<u>-</u>	<u>-</u>
Total	<u><u>-</u></u>	<u><u>-</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>4</u></u>
<u>6,775,260,000</u>		
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>4</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		1 244
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1 244 *</u></u>

\* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2013 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	369,087,000	5,000,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	4,390,000	15,000,000,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	2,150,000,000
106- MISCELLANEOUS SERVICES	824- Contribution to the tenth replenishment of the Asian Development Fund	-	24,978,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	117,416,000	2,728,000,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	280,000,000	516,000,000
Sub-total			25,418,978,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2013 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,772,000	655,000
		Sub-total	655,000
		Total	25,419,633,000

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 subheads with approved commitments.

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2013 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 970 : Support to the Second Review of the Deep Bay (Shenzhen Bay) Water Pollution Control Joint Implementation Programme	9,800,000	9,800,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700 - General non-recurrent Item 844 : Injection into the Community Care Fund	6,500,000,000	-
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 018 : Restoration of Tai Fu Tai	5,280,000	398,000
106 - MISCELLANEOUS SERVICES	824 - Contribution to the tenth replenishment of the Asian Development Fund Item 816 : Contribution to the tenth replenishment of the Asian Development Fund	260,180,000	260,180,000
Total		6,775,260,000	270,378,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
62 - HOUSING DEPARTMENT	700 - General non-recurrent
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	677 - Acquiring and Commissioning Artworks by Local Artists
106 - MISCELLANEOUS SERVICES	824 - Contribution to the tenth replenishment of the Asian Development Fund
118 - PLANNING DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
21 Chief Executive's Office	101	2
22 Agriculture, Fisheries and Conservation Department	2 008	-
25 Architectural Services Department	1 789	4
24 Audit Commission	187	-
23 Auxiliary Medical Service	96	-
82 Buildings Department	1 232 (2)*	87
26 Census and Statistics Department	1 218	4
27 Civil Aid Service	103	-
28 Civil Aviation Department	756 (1)*	1
33 Civil Engineering and Development Department	1 746 (3)*	11
30 Correctional Services Department	6 849	-
31 Customs and Excise Department	5 740	80
37 Department of Health	5 787	49
92 Department of Justice	1 202 (2)*	19
39 Drainage Services Department	1 856	-
42 Electrical and Mechanical Services Department	377	4
44 Environmental Protection Department	1 713	16

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
45 Fire Services Department	9 946	61
49 Food and Environmental Hygiene Department	11 142	11
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	227	-
48 Government Laboratory	453	6
59 Government Logistics Department	712	-
51 Government Property Agency	204	6
143 Government Secretariat: Civil Service Bureau	606	6
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	186 (1)*	3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	106	2
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	147 (2)*	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	131	-

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



V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
159 Government Secretariat: Development Bureau (Works Branch)	230 (2)*	-2
156 Government Secretariat: Education Bureau	5 431 (1)*	5
137 Government Secretariat: Environment Bureau	41	3
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	164 (5)*	4
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	178	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	47 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	111 (4)*	3
53 Government Secretariat: Home Affairs Bureau	230 (3)*	4
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	-
141 Government Secretariat: Labour and Welfare Bureau	104 (1)*	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
47 Government Secretariat: Office of the Government Chief Information Officer	627	4
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	506	11
96 Government Secretariat: Overseas Economic and Trade Offices	146	-
151 Government Secretariat: Security Bureau	189 (1)*	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	178 (3)*	1
60 Highways Department	2 107 (5)*	9
63 Home Affairs Department	1 912 (1)*	16
168 Hong Kong Observatory	298	-
122 Hong Kong Police Force	33 067	60
70 Immigration Department	6 813	140
72 Independent Commission Against Corruption	1 398 (1)*	18
74 Information Services Department	430	1
76 Inland Revenue Department	2 818 (1)*	8

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
78 Intellectual Property Department	122	4
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	-
80 Judiciary	1 682	38
90 Labour Department	2 191	31
91 Lands Department	3 913	27
94 Legal Aid Department	542	-
95 Leisure and Cultural Services Department	8 731	106
100 Marine Department	1 372	-5
180 Office for Film, Newspaper and Article Administration	55	-
116 Official Receiver's Office	233	3
118 Planning Department	798 (2)*	2
136 Public Service Commission Secretariat	27	-
160 Radio Television Hong Kong	560 (1)*	99
162 Rating and Valuation Department	856	2
163 Registration and Electoral Office	160 (1)*	-26
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2013
170 Social Welfare Department	5 466	68
173 Student Financial Assistance Agency	582	32
181 Trade and Industry Department	499	-2
186 Transport Department	1 381	21
188 Treasury	487	-1
190 University Grants Committee	59	1
194 Water Supplies Department	4 396	3
Sub-total	148 395 (45)*	1 063
37 Department of Health (Hospital Authority)	2 083	- 60
46 General Expenses of the Civil Service (Seconded Staff)	9 857 (1)*	28
156 Government Secretariat: Education Bureau (Vocational Training Council)	16	-
62 Housing Department (Housing Authority)	8 243 (2)*	213
Sub-total	20 199 (3)*	181
Total	168 594 (48)*	1 244

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