

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 2013-14 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2013

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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>3,085,600,000</u>	<u>4</u>
	3,085,600,000	4
2. Capital Account subheads	<u>35,160,000</u>	<u>13</u>
Total	<u><u>3,120,760,000</u></u>	<u><u>17</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	3,588,000	1
2. New commitments approved	<u>16,900,000</u>	<u>3</u>
Total	<u><u>20,488,000</u></u>	<u><u>4</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>2</u></u>
	<u><u>2,171,000,000</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		287
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>287</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 UP TO 30.6.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2013 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	-	-	38,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	379,158,000	-	162,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	1,608,102,000	-	2,885,000,000
112- LEGISLATIVE COUNCIL COMMISSION	700- General non-recurrent	427,000	-	600,000
			Sub-total	3,085,600,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2013 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,290,000	-	750,000 275,000
33- CIVIL ENGINEERING AND DEVELOPMENT	661- Minor plant, vehicles and equipment (block vote)	3,772,000	655,000	220,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	468,000	-	1,688,000 840,000 1,500,000
122- HONG KONG POLICE FORCE	695- Police specialised vehicles (block vote)	82,573,000	-	5,747,000
76- INLAND REVENUE DEPARTMENT	603- Plant, vehicles and equipment	-	-	6,400,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	60,747,000	-	6,196,000
118- PLANNING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	185,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2013 \$
170- SOCIAL WELFARE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	884,000	-	1,137,000
184- TRANSFERS TO FUNDS	990- Payment to the Disaster Relief Fund	43,000,000	100,000,000	10,000,000
194- WATER SUPPLIES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,018,000	-	222,000
			Sub-total	35,160,000
			Total	3,120,760,000

3. Explanatory Note

Apart from the supplementary provision for subheads without approved commitments 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 2013-14 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2013 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2013 \$
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 848 : Replacement of vehicle mounted electronic counter measures system for the Explosive Ordnance Disposal Bureau	6,199,000	-	3,588,000
Sub-total				3,588,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 971 : A pilot scheme for retrofitting 50 private refuse collection vehicles	3,500,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 974 : International Civic and Citizenship Education Study 2016	7,000,000
76 - INLAND REVENUE DEPARTMENT	603 - Plant, vehicles and equipment Item 824 : Replacement of three mail-inserting systems for Output Despatch Centre	6,400,000
	Sub-total	16,900,000
	Total	20,488,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2013 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 818 : Assistance Scheme for Hawkers in Fixed-pitch Hawker Areas	230,000,000	230,000,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 851 : Additional provision for social security recipients	1,941,000,000	146,366,000
Total		2,171,000,000	376,366,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent
76 - INLAND REVENUE DEPARTMENT	603 - Plant, vehicles and equipment

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
21 Chief Executive's Office	101	2	-
22 Agriculture, Fisheries and Conservation Department	2 008	-	8
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	-	- 2
31 Customs and Excise Department	5 740	80	10
37 Department of Health	5 787	49	28
92 Department of Justice	1 202 (2)*	20 (1)*	8
39 Drainage Services Department	1 856	-	5
42 Electrical and Mechanical Services Department	377	4	1
44 Environmental Protection Department	1 713	16	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 UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
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	1
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	4
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 UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
159 Government Secretariat: Development Bureau (Works Branch)	230 (2)*	- 2	-
156 Government Secretariat: Education Bureau	5 431 (1)*	6	- 59
137 Government Secretariat: Environment Bureau	41	3	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	164 (5)*	4	3
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)*	-	- 1
140 Government Secretariat: Food and Health Bureau (Health Branch)	111 (4)*	3	1
53 Government Secretariat: Home Affairs Bureau	230 (3)*	4	8
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 UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
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	15 (4)*	7
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	1
60 Highways Department	2 107 (5)*	9	2
63 Home Affairs Department	1 912 (1)*	16	7
168 Hong Kong Observatory	298	-	-
122 Hong Kong Police Force	33 067	60	26
70 Immigration Department	6 813	140	1
72 Independent Commission Against Corruption	1 398 (1)*	18	-
74 Information Services Department	430	1	1
76 Inland Revenue Department	2 818 (1)*	8	-

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

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HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
78 Intellectual Property Department	122	4	2
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	40	4
90 Labour Department	2 191	32 (1)*	11
91 Lands Department	3 913	27	4
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 731	106	109
100 Marine Department	1 372	- 5	- 3
180 Office for Film, Newspaper and Article Administration	55	-	-
116 Official Receiver's Office	233	3	- 1
118 Planning Department	798 (2)*	2	9
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)*	- 27 (-1)*	4
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-

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

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HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.6.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2013
170 Social Welfare Department	5 466	68	29
173 Student Financial Assistance Agency	582	32	48
181 Trade and Industry Department	499	- 2	-
186 Transport Department	1 381	21	11
188 Treasury	487	- 1	-
190 University Grants Committee	59	1	2
194 Water Supplies Department	4 396	3	- 6
Sub-total	148 395 (45)*	1 070 (4)*	285
37 Department of Health (Hospital Authority)	2 083	- 60	- 40
46 General Expenses of the Civil Service (Seconded Staff)	9 857 (1)*	28	31
156 Government Secretariat: Education Bureau (Vocational Training Council)	16	-	- 2
62 Housing Department (Housing Authority)	8 243 (2)*	217 (-2)*	13
Sub-total	20 199 (3)*	185 (-2)*	2
Total	168 594 (48)*	1 255 (2)*	287

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