

**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 fourth quarter of 2013-14 are set out at Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
May 2014

Report of changes made to the approved Estimates of Expenditure  
approved under delegated authority during  
the fourth 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	2,980,979,000	56
(b) Non-Recurrent	<u>20,315,301,000</u>	<u>10</u>
	23,296,280,000	66
2. Capital Account subheads	<u>23,377,600</u>	<u>14</u>
Total	<u><u>23,319,657,600</u></u>	<u><u>80</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	1,560,000	1
2. New commitments approved	<u>16,163,000</u>	<u>3</u>
Total	<u><u>17,723,000</u></u>	<u><u>4</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>-</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>1</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		141
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>141</u></u> *

\* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,733,990,000	-	27,000,000
24- AUDIT COMMISSION	000- Operational expenses	137,368,000	-	1,020,000
82- BUILDINGS DEPARTMENT	000- Operational expenses	1,023,363,000	-	5,000,000
28- CIVIL AVIATION DEPARTMENT	000- Operational expenses	845,090,000	-	5,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	3,059,565,000	-	74,866,000
	118- Provisions for institutions	97,240,000	-	500,000
	193- Earnings scheme for persons in custody	37,596,000	-	3,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses	2,858,017,000	-	47,296,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,965,603,000	-	9,900,000
42- ELECTRICAL AND MECHANICAL SERVICES	000- Operational expenses	394,837,000	-	2,861,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	4,425,216,000	-	3,964,000 100,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	000- Operational expenses	5,162,186,000	-	101,732,000 10,000,000
48- GOVERNMENT LABORATORY	000- Operational expenses	340,992,000	-	2,849,000
59- GOVERNMENT LOGISTICS DEPARTMENT	224- Motor Insurers' Bureau - government contribution	78,000	-	1,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	000- Operational expenses	43,456,723,000	-	512,000 261,488,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	000- Operational expenses 281- Air passenger departure tax administration fees	154,928,000 49,820,000	-	3,000,000 5,300,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	44,779,654,000	-	10,000,000 1,153,352,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	000- Operational expenses	1,362,780,000	-	5,704,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	000- Operational expenses	635,037,000	-	11,730,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	000- Operational expenses	167,926,000	-	3,698,000 7,500,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,250,372,000	-	24,707,000
	272- Electricity for public lighting	204,888,000	-	5,362,000
122- HONG KONG POLICE FORCE	000- Operational expenses	14,427,157,000	-	460,495,000 9,844,000
	103- Rewards and special services	80,000,000	-	10,000,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	3,532,072,000	-	51,587,000 3,866,000 6,000,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	47,977,000	100,000	986,000
78- INTELLECTUAL PROPERTY DEPARTMENT	000- Operational expenses	121,505,000	-	350,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	30,070,000	-	174,000 8,000
90- LABOUR DEPARTMENT	280- Contribution to the Occupational Safety and 295- Contribution to the Occupational Deafness	5,420,000 1,897,000	-	649,000 227,000
91- LANDS DEPARTMENT	000- Operational expenses	2,064,597,000	-	2,000,000 19,000,000
94- LEGAL AID DEPARTMENT	000- Operational expenses	271,205,000	-	1,552,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses 366- Remuneration and reimbursements for Members of the Legislative Council	443,781,000 208,375,000	-	7,909,000 8,817,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	6,423,250,000	-	52,598,000 1,500,000
100- MARINE DEPARTMENT	000- Operational expenses	997,333,000	-	17,000,000 9,800,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	99,465,000	-	2,921,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans'	499,050,000	-	7,000,000
136- PUBLIC SERVICE COMMISSION SECRETARIAT	000- Operational expenses	20,059,000	-	377,000
181- TRADE AND INDUSTRY DEPARTMENT	000- Operational expenses	307,636,000	-	500,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	14,735,579,000	-	357,931,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	3,019,516,000	-	50,646,000 9,900,000
			Sub-total	2,980,979,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	521,842,000	-	17,700,000
92- DEPARTMENT OF JUSTICE	700- General non-recurrent	870,000	7,260,000	1,560,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	369,087,000	5,005,740,000	1,200,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	-	38,000,000	163,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	379,158,000	162,000,000	5,000,000,000 6,000,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent	47,847,000	-	15,000,000,000 50,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	117,416,000	2,728,000,000	200,000,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent	462,452,000	-	38,678,000
Sub-total				20,315,301,000



I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
28- CIVIL AVIATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	578,000	-	50,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	8,640,000	-	1,100,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block	78,124,000	-	10,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	468,000	4,028,000	183,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871- Vocational Training Council	4,576,000	-	2,100,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	5,738,000	-	592,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	158,000	-	27,600
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	84,799,000	-	2,500,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,081,000	-	2,200,000
112- LEGISLATIVE COUNCIL COMMISSION	872- Non-recurrent expenses reimbursements for Members of the Legislative	4,025,000	-	678,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	4,743,000	7,968,000	510,000
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	1,420,000
188- TREASURY	661- Minor plant, vehicles and equipment (block vote)	-	-	427,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
194- WATER SUPPLIES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,018,000	1,552,000	1,590,000
			Sub-total	23,377,600
			Total	23,319,657,600

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 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 31.12.2013 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2014 \$
92 - DEPARTMENT OF JUSTICE	700 - General non-recurrent Item 826 : Promotion of Hong Kong as an international centre for legal and dispute resolution services	-	7,790,000	1,560,000
Sub-total				1,560,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
<p>49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</p> <p>144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU</p>	<p>700 - General non-recurrent Item 978 : Ex-gratia payments to market tenants affected by the closure of the Bridges Street Market</p> <p>700 - General non-recurrent Item 975 : One-off cost for the 10th Pan-Pearl River Delta Region Co-operation and Development Forum cum Trade Symposium to be jointly hosted by the HKSAR, Guangdong Province</p> <p>Item 977 : One-off setting up cost for the Hong Kong Economic and Trade Office in Wuhan</p>	<p>163,000</p> <p>7,100,000</p> <p>8,900,000</p>
	Sub-total	16,163,000
	Total	17,723,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
162 - RATING AND VALUATION	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
21 Chief Executive's Office	101	2	-
22 Agriculture, Fisheries and Conservation Department	2 008	9	-
25 Architectural Services Department	1 789	6	1
24 Audit Commission	187	0	-
23 Auxiliary Medical Service	96	0	-
82 Buildings Department	1 232 (2)*	87	3
26 Census and Statistics Department	1 218	4	3
27 Civil Aid Service	103	0	-
28 Civil Aviation Department	756 (1)*	- 1 (-1)*	1
33 Civil Engineering and Development Department	1 746 (3)*	13	1
30 Correctional Services Department	6 849	14	1
31 Customs and Excise Department	5 740	99	- 8
37 Department of Health	5 787	106	19
92 Department of Justice	1 202 (2)*	29 (1)*	12
39 Drainage Services Department	1 856	4	2
42 Electrical and Mechanical Services Department	377	5	-
44 Environmental Protection Department	1 713	17	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 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
45 Fire Services Department	9 946	96	-
49 Food and Environmental Hygiene Department	11 142	11	-
46 General Expenses of the Civil Service (Operational reserves)	359	0	-
166 Government Flying Service	227	0	-
48 Government Laboratory	453	6	-
59 Government Logistics Department	712	0	- 4
51 Government Property Agency	204	7	-
143 Government Secretariat: Civil Service Bureau	606	6	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	186 (1)*	3	1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	106	3	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	147 (2)*	15 (-1)*	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	131	0	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 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
159 Government Secretariat: Development Bureau (Works Branch)	230 (2)*	- 2	-
156 Government Secretariat: Education Bureau	5 431 (1)*	- 45	4
137 Government Secretariat: Environment Bureau	41	4	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	164 (5)*	9 (2)*	-
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)*	- 2 (-1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	111 (4)*	4	-
53 Government Secretariat: Home Affairs Bureau	230 (3)*	12	-
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	0	-
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 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
47 Government Secretariat: Office of the Government Chief Information Officer	627	4	2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	506	22 (4)*	2
96 Government Secretariat: Overseas Economic and Trade Offices	146	0	-
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)*	11	1
63 Home Affairs Department	1 912 (1)*	21	2
168 Hong Kong Observatory	298	1	2
122 Hong Kong Police Force	33 067	73	19
70 Immigration Department	6 813	150	6
72 Independent Commission Against Corruption	1 398 (1)*	18	-
74 Information Services Department	430	2	-
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 UP TO 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
78 Intellectual Property Department	122	7	-
79 Invest Hong Kong	35	0	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	0	-
80 Judiciary	1 682	41	-
90 Labour Department	2 191	47 (1)*	1
91 Lands Department	3 913	31	4
94 Legal Aid Department	542	0	-
95 Leisure and Cultural Services Department	8 731	231	14
100 Marine Department	1 372	- 7	14
180 Office for Film, Newspaper and Article Administration	55	0	-
116 Official Receiver's Office	233	2	-
118 Planning Department	798 (2)*	11	- 1
136 Public Service Commission Secretariat	27	0	-
160 Radio Television Hong Kong	560 (1)*	99	5
162 Rating and Valuation Department	856	2	1
163 Registration and Electoral Office	160 (1)*	- 21 (-1)*	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	0	-

\* 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 31.12.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2014
170 Social Welfare Department	5 466	107	37
173 Student Financial Assistance Agency	582	81	4
181 Trade and Industry Department	499	- 2	-
186 Transport Department	1 381	35	3
188 Treasury	487	- 1	-
190 University Grants Committee	59	3	- 1
194 Water Supplies Department	4 396	- 1	1
Sub-total	148 395 (45)*	1 500 (4)*	156
37 Department of Health (Hospital Authority)	2 083	- 151	- 28
46 General Expenses of the Civil Service (Seconded Staff)	9 857 (1)*	83	3
156 Government Secretariat: Education Bureau (Vocational Training Council)	16	- 3	-
62 Housing Department (Housing Authority)	8 243 (2)*	234 (-2)*	10
Sub-total	20 199 (3)*	163 (-2)*	- 15
Total	168 594 (48)*	1 663 (2)*	141

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