

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 2014-15 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2014

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2014-15
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>3,070,000</u>	<u>1</u>
	3,070,000	1
2. Capital Account subheads	<u>4,100,000</u>	<u>2</u>
Total	<u><u>7,170,000</u></u>	<u><u>3</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	<u>4,600,000</u>	<u>2</u>
Total	<u><u>4,600,000</u></u>	<u><u>2</u></u>
III. APPROVED REVOTE COMMITMENTS	Total <u><u>38,576,300,000</u></u>	<u><u>6</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		1
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		1,396
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>1,396</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2014 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	281,000,000	3,070,000
Sub-total			3,070,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2014 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment	2,250,000	2,300,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,700,000	1,800,000
		Sub-total	4,100,000
		Total	7,170,000

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

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 982 : Ex-gratia payments to live poultry operators affected by the suspension of live poultry imports from the Mainland	2,300,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	603 - Plant, vehicles and equipment Item 814 : Acquisition of one set of heavy duty chassis dynamometer for conducting transient loaded emission tests for diesel vehicles	2,300,000
Sub-total		4,600,000
Total		4,600,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2014 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 979 : Compensation and ex-gratia payments to poultry operators affected by avian influenza	17,700,000	3,428,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 971 : A pilot scheme for retrofitting 50 private refuse collection vehicles	3,500,000	358,000
55 - GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700 - General non-recurrent Item 016 : Film Guarantee Fund	30,000,000	29,269,000
147 - GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700 - General non-recurrent Item 856 : Scheme \$6,000	38,520,000,000	1,336,657,000
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment Item 858 : Replacement of one gas chromatograph/electronic capture detector system and accessories at Mainland East Laboratory Item 861 : Replacement of one ion chromatographic system and accessories at Mainland East	2,600,000 2,500,000	21,000 100,000
Total		38,576,300,000	1,369,833,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
118 - PLANNING DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
21 Chief Executive's Office	103	1
22 Agriculture, Fisheries and Conservation Department	2 017	3
25 Architectural Services Department	1 796	13
24 Audit Commission	187	2
23 Auxiliary Medical Service	96	3
82 Buildings Department	1 322 (2)*	205
26 Census and Statistics Department	1 225	36
27 Civil Aid Service	103	-
28 Civil Aviation Department	756	-6
33 Civil Engineering and Development Department	1 760 (3)*	41
30 Correctional Services Department	6 864	31
31 Customs and Excise Department	5 831	111
37 Department of Health	5 912	54
92 Department of Justice	1 245 (5)*	32
39 Drainage Services Department	1 862	10
42 Electrical and Mechanical Services Department	382	17
44 Environmental Protection Department	1 731	45

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
45 Fire Services Department	10 042	54
49 Food and Environmental Hygiene Department	11 153	30
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	227	1
48 Government Laboratory	459	9
59 Government Logistics Department	708	1
51 Government Property Agency	211	2
143 Government Secretariat: Civil Service Bureau	613	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	190 (1)*	1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	109	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	163 (1)*	4
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	132	8

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
159 Government Secretariat: Development Bureau (Works Branch)	228 (2)*	4
156 Government Secretariat: Education Bureau	5 390 (1)*	17
137 Government Secretariat: Environment Bureau	46 (1)*	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	171 (5)*	2
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	115 (4)*	-
53 Government Secretariat: Home Affairs Bureau	242 (3)*	-2
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	10
141 Government Secretariat: Labour and Welfare Bureau	105 (1)*	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
47 Government Secretariat: Office of the Government Chief Information Officer	633	-1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	530 (4)*	14
96 Government Secretariat: Overseas Economic and Trade Offices	146	1
151 Government Secretariat: Security Bureau	190 (1)*	2
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	179 (3)*	-1
60 Highways Department	2 119 (5)*	-2
63 Home Affairs Department	1 935 (1)*	21
168 Hong Kong Observatory	301	-
122 Hong Kong Police Force	33 160	49
70 Immigration Department	6 969	119
72 Independent Commission Against Corruption	1 416 (1)*	1
74 Information Services Department	432	-
76 Inland Revenue Department	2 826 (1)*	3

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
78 Intellectual Property Department	129	5
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	1 723	6
90 Labour Department	2 239 (1)*	34
91 Lands Department	3 948	80
94 Legal Aid Department	542	-
95 Leisure and Cultural Services Department	8 976	28
100 Marine Department	1 382 (3)*	6
180 Office for Film, Newspaper and Article Administration	55	-
116 Official Receiver's Office	235	5
118 Planning Department	808 (2)*	15
136 Public Service Commission Secretariat	27	1
160 Radio Television Hong Kong	664 (1)*	32
162 Rating and Valuation Department	859	-
163 Registration and Electoral Office	139	21
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 1.4.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2014
170 Social Welfare Department	5 610	46
173 Student Financial Assistance Agency	667	-23
181 Trade and Industry Department	497	5
186 Transport Department	1 419	59
188 Treasury	486	-
190 University Grants Committee	61	3
194 Water Supplies Department	4 396	3
Sub-total	150 057 (53)*	1 276
37 Department of Health (Hospital Authority)	1 904	- 60
46 General Expenses of the Civil Service (Seconded Staff)	9 943 (1)*	- 5
156 Government Secretariat: Education Bureau (Vocational Training Council)	13	- 1
62 Housing Department (Housing Authority)	8 487	186
Sub-total	20 347 (1)*	120
Total	170 404 (54)*	1 396

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