

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 2014-15 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
November 2014

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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>4,786,755,805</u>	<u>4</u>
	4,786,755,805	4
2. Capital Account subheads	<u>12,382,000</u>	<u>4</u>
Total	<u><u>4,799,137,805</u></u>	<u><u>8</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	1,330,000	1
2. New commitments approved	<u>19,600,000</u>	<u>2</u>
Total	<u><u>20,930,000</u></u>	<u><u>3</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>1</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		427
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>427 *</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 UP TO 30.6.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2014 \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	216,034,000	-	1,000,000,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	-	1,063,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	151,400,000	-	2,674,000,000
190- UNIVERSITY GRANTS	700- General non-recurrent	196,278,000	-	49,755,805
			Sub-total	4,786,755,805

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2014 \$
33- CIVIL ENGINEERING AND DEVELOPMENT	661- Minor plant, vehicles and equipment (block vote)	3,708,000	-	522,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,307,000	-	10,000,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	1,766,000	-	870,000
118- PLANNING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	990,000
Sub-total				12,382,000
Total				4,799,137,805

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 subhead with approved commitments.

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2014-15 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2014 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2014 \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 967 : Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East	5,000,000	-	1,330,000
Sub-total				1,330,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT 100 - MARINE DEPARTMENT	700 - General non-recurrent Item 983 : PM2.5 Study for Air Quality Improvement in the Pearl River Delta Region 700 - General non-recurrent Item 823 : Salvage, removal and disposal of Sunken Wreck - River Trade Vessel	9,800,000 9,800,000
	Sub-total	19,600,000
	Total	20,930,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2014 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 913 : Implementation of the third strategy on information technology in	52,000,000	5,941,000
Total		52,000,000	5,941,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
62 - HOUSING DEPARTMENT	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
21 Chief Executive's Office	103	1	-
22 Agriculture, Fisheries and Conservation Department	2 017	3	6
25 Architectural Services Department	1 796	13	1
24 Audit Commission	187	2	2
23 Auxiliary Medical Service	96	3	-
82 Buildings Department	1 322 (2)*	205 (-1)*	-
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	3
30 Correctional Services Department	6 864	31	-1
31 Customs and Excise Department	5 831	111	-10
37 Department of Health	5 912	54	40
92 Department of Justice	1 245 (5)*	32	-
39 Drainage Services Department	1 862	10	2
42 Electrical and Mechanical Services Department	382	17	-
44 Environmental Protection Department	1 731	46 (1)*	37

* 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 UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
45 Fire Services Department	10 042	54	-1
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	1
48 Government Laboratory	459	9	-
59 Government Logistics Department	708	1	-2
51 Government Property Agency	211	2	-
143 Government Secretariat: Civil Service Bureau	613	1	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	190 (1)*	1	1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	109	-	4
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	163 (1)*	5	2
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 UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
159 Government Secretariat: Development Bureau (Works Branch)	228 (2)*	4	-
156 Government Secretariat: Education Bureau	5 390 (1)*	17	70
137 Government Secretariat: Environment Bureau	46 (1)*	1	3
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	-	1
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)*	-1 (1)*	1
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	10 (-1)*	4
141 Government Secretariat: Labour and Welfare Bureau	105 (1)*	2	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 UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
47 Government Secretariat: Office of the Government Chief Information Officer	633	-1	-2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	530 (4)*	14	5
96 Government Secretariat: Overseas Economic and Trade Offices	146	1	-
151 Government Secretariat: Security Bureau	190 (1)*	2	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	179 (3)*	-1	-
60 Highways Department	2 119 (5)*	-2	1
63 Home Affairs Department	1 935 (1)*	21	17
168 Hong Kong Observatory	301	-	-
122 Hong Kong Police Force	33 160	49	37
70 Immigration Department	6 969	119	-
72 Independent Commission Against Corruption	1 416 (1)*	1	23
74 Information Services Department	432	-	-
76 Inland Revenue Department	2 826 (1)*	4	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 UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
78 Intellectual Property Department	129	6 (1)*	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	1 723	6	34
90 Labour Department	2 239 (1)*	34	2
91 Lands Department	3 948	80	12
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 976	28	41
100 Marine Department	1 382 (3)*	6	7
180 Office for Film, Newspaper and Article Administration	55	-	-
116 Official Receiver's Office	235	5	2
118 Planning Department	808 (2)*	14 (-1)*	16
136 Public Service Commission Secretariat	27	1	-
160 Radio Television Hong Kong	664 (1)*	31 (-1)*	1
162 Rating and Valuation Department	859	-	-
163 Registration and Electoral Office	139	22 (1)*	37
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 UP TO 30.6.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2014
170 Social Welfare Department	5 610	46	41
173 Student Financial Assistance Agency	667	-23	-
181 Trade and Industry Department	497	5	-
186 Transport Department	1 419	59	13
188 Treasury	486	-	-
190 University Grants Committee	61	3	-
194 Water Supplies Department	4 396	3	9
Sub-total	150 057 (53)*	1 280	470
37 Department of Health (Hospital Authority)	1 904	- 60	- 47
46 General Expenses of the Civil Service (Seconded Staff)	9 943 (1)*	- 6 (-1)*	1
156 Government Secretariat: Education Bureau (Vocational Training Council)	13	- 1	-
62 Housing Department (Housing Authority)	8 487	190 (1)*	3
Sub-total	20 347 (1)*	123	- 43
Total	170 404 (54)*	1 403	427

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