

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 2015-16 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
September 2015

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2015-16
Public Finance Ordinance : Section 8

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	23,190,000	1
(b) Non-Recurrent	<u>5,546,467,000</u>	<u>2</u>
	5,569,657,000	3
2. Capital Account subheads	<u>117,000</u>	<u>1</u>
Total	<u><u>5,569,774,000</u></u>	<u><u>4</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	-	-
2. New commitments approved	<u>12,821,000</u>	<u>3</u>
Total	<u><u>12,821,000</u></u>	<u><u>3</u></u>
III. APPROVED REVOTE COMMITMENTS	Total <u><u>38,804,035,000</u></u>	<u><u>5</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		879
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>879</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2015 \$
80- JUDICIARY	000- Operational expenses	1,423,409,000	23,190,000
			23,190,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2015 \$
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	355,000	3,467,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	179,444,000	5,543,000,000
Sub-total			5,546,467,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2015 \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865- Hong Kong Arts Development Council	-	117,000
		Sub-total	117,000
		Total	5,569,774,000

3. Explanatory Note

Apart from the supplementary provision for the recurrent 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 \$
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 803 : Signature Project Scheme (Sham Shui Po District) - Shek Kip Mei Community Services Item 807 : Signature Project Scheme (Wong Tai Sin District) - Expansion and Improvement of Wong Tai Sin Square	5,960,000 1,161,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 992 : Cross-boundary Travel Survey 2015	5,700,000
	Sub-total	12,821,000
	Total	12,821,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2015 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 882 : Replacement of a scanning electron microscopy-energy dispersive x-ray spectrometer system	3,675,000	3,675,000
55 - GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700 - General non-recurrent Item 016 : Film Guarantee Fund Item 438 : DesignSmart Initiative	30,000,000 250,000,000	29,379,000 1,759,000
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	1,336,111,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865 - Hong Kong Arts Development Council Item 806 : Website Revamp	360,000	266,000
Total		38,804,035,000	1,371,190,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865 - Hong Kong Arts Development Council

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
21 Chief Executive's Office	104	-
22 Agriculture, Fisheries and Conservation Department	2 042	-
25 Architectural Services Department	1 810	4
24 Audit Commission	191	1
23 Auxiliary Medical Service	99	-
82 Buildings Department	1 537 (1)*	142
26 Census and Statistics Department	1 298	1
27 Civil Aid Service	103	-
28 Civil Aviation Department	756	-26
33 Civil Engineering and Development Department	1 814 (6)*	9
30 Correctional Services Department	6 904	-1
31 Customs and Excise Department	5 954	2
37 Department of Health	6 016	22
92 Department of Justice	1 279 (5)*	12
39 Drainage Services Department	1 883	2
42 Electrical and Mechanical Services Department	399	24
44 Environmental Protection Department	1 818 (1)*	12

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
45 Fire Services Department	10 174	12
49 Food and Environmental Hygiene Department	11 183	3
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	229	1
48 Government Laboratory	474	10
59 Government Logistics Department	703	1
51 Government Property Agency	213	-
143 Government Secretariat: Civil Service Bureau	616	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	191 (1)*	3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	111	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	172 (1)*	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	141	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
159 Government Secretariat: Development Bureau (Works Branch)	233 (3)*	2
156 Government Secretariat: Education Bureau	5 486 (1)*	7
137 Government Secretariat: Environment Bureau	50 (1)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	173 (5)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	47	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	114 (4)*	-
53 Government Secretariat: Home Affairs Bureau	242 (4)*	13
155 Government Secretariat: Innovation and Technology Commission	205	-
141 Government Secretariat: Labour and Welfare Bureau	117 (3)*	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
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	549 (4)*	-6
96 Government Secretariat: Overseas Economic and Trade Offices	147	-
151 Government Secretariat: Security Bureau	193 (1)*	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	178 (3)*	2
60 Highways Department	2 125 (5)*	12
63 Home Affairs Department	1 972	14
168 Hong Kong Observatory	301	1
122 Hong Kong Police Force	33 307	7
70 Immigration Department	7 101	97
72 Independent Commission Against Corruption	1 447 (1)*	-9
74 Information Services Department	432	-3
76 Inland Revenue Department	2 832 (1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
78 Intellectual Property Department	139 (1)*	-
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	-1
80 Judiciary	1 778	20
90 Labour Department	2 284 (1)*	23
91 Lands Department	4 042	28
94 Legal Aid Department	542	-
95 Leisure and Cultural Services Department	9 090	99
100 Marine Department	1 392 (3)*	2
180 Office for Film, Newspaper and Article Administration	55	12
116 Official Receiver's Office	242	-
118 Planning Department	847 (1)*	1
136 Public Service Commission Secretariat	28	
160 Radio Television Hong Kong	700 (1)*	3
162 Rating and Valuation Department	861	-
163 Registration and Electoral Office	208 (1)*	8
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 1.4.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2015
170 Social Welfare Department	5 743	5
181 Trade and Industry Department	499	-
186 Transport Department	1 519	12
188 Treasury	486	3
190 University Grants Committee	64	-
194 Water Supplies Department	4 408	15
173 Working Family and Student Financial Assistance Agency	675	132
Sub-total	152 328 (59)*	739
37 Department of Health (Hospital Authority)	1 715	- 64
46 General Expenses of the Civil Service (Seconded Staff)	9 905	8
156 Government Secretariat: Education Bureau (Vocational Training Council)	11	- 2
62 Housing Department (Housing Authority)	8 688 (1)*	198
Sub-total	20 319 (1)*	140
Total	172 647 (60)*	879

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