

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 2015-16 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
December 2015

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the second 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	-	-
(b) Non-Recurrent	<u>1,146,000,000</u>	<u>1</u>
	1,146,000,000	1
2. Capital Account subheads	<u>455,869,000</u>	<u>9</u>
Total	<u><u>1,601,869,000</u></u>	<u><u>10</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	1,608,000	3
2. New commitments approved	<u>48,827,000</u>	<u>10</u>
Total	<u><u>50,435,000</u></u>	<u><u>13</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>8</u></u>
35,350,000		
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		506
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>506</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

- 1. Operating Account subheads
- (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2015 \$
62- HOUSING DEPARTMENT	700- General non-recurrent	-	-	1,146,000,000
Sub-total				1,146,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2015 \$
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment	210,344,000	-	451,530,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	362,000
				400,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote)	5,278,000	-	194,000
	871- Vocational Training Council	21,713,000	-	2,250,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865- Hong Kong Arts Development Council	-	117,000	210,000
				643,000
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment	18,314,000	-	70,000
170- SOCIAL WELFARE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	928,000	-	210,000
			Sub-total	455,869,000
			Total	1,601,869,000

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

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2015-16 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2015 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2015 \$
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment			
	Item 871 : Acquisition of specialised unmarked armoured vehicle UAV1 for the Special Duties	4,664,000	-	536,000
	Item 872 : Acquisition of specialised unmarked armoured vehicle UAV2 for the Special Duties	4,664,000	-	536,000
	Item 873 : Acquisition of specialised unmarked armoured vehicle UAV3 for the Special Duties	4,664,000	-	536,000
			Sub-total	1,608,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871 - Vocational Training Council Item 873 : Provision of augmented reality/virtual reality- assisted training facilities and equipment	4,500,000
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 831 : Signature Project Scheme (Central and Western District)-Harbourfront Enhancement and Revitalisation at the Western Wholesale Food Market Item 856 : Signature Project Scheme (Wong Tai Sin District)-Enhancement of Leisure Facilities of Item 858 : Signature Project Scheme (North District)- Improvement of Trails and Provision of Ancillary Facilities at Wu Tip Shan and Wa Mei Shan in Fanling Item 865 : Signature Project Scheme (Sham Shui Po District)-Mei Foo Neighbourhood Activity Item 866 : Signature Project Scheme (North District)- Improvement of Trails and Provision of Facilities in Sha Tau Kok Item 867 : Signature Project Scheme (Sha Tin District)- Revitalisation of Shing Mun River Promenade near Sha Tin Town Centre Item 868 : Signature Project Scheme (Islands District)- Improvement Works at Silvermine Bay Beach, Mui Wo, Lantau Island Item 869 : Signature Project Scheme (Islands District)- Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island Item 870 : Provision for Duty Visits for District Council Members (2016-2019 term)	9,700,000 5,990,000 5,117,000 5,050,000 5,108,000 3,622,000 3,450,000 1,550,000 4,740,000
	Sub-total	48,827,000
	Total	50,435,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2015 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 989 : Applied Learning (ApL) Extension Programme for Workplace Experience Item 990 : Promotion of Science, Technology, Engineering and Mathematics (STEM) Education in Primary and Secondary Schools	4,800,000 2,190,000	4,800,000 2,190,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865 - Hong Kong Arts Development Council Item 807 : New Information Technology Infrastructure Item 896 : Enhancement of Client Database Management System	3,000,000 300,000	670,000 210,000
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment Item 801 : Replacement of patrol launch "Marine 119" Item 899 : Replacement of patrol launch "Marine 117"	5,500,000 5,500,000	889,000 866,000
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 840 : The supply and installation of Integrated Digital Radio Newsroom	10,000,000	4,661,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 841 : Replacement of two brake testers in Kowloon Bay Vehicle Examination	4,060,000	1,426,000
Total		35,350,000	15,712,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
59 - GOVERNMENT LOGISTICS 62 - HOUSING DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote) 700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 30.6.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2015
21 Chief Executive's Office	104	-	-
22 Agriculture, Fisheries and Conservation Department	2 042	-	6
25 Architectural Services Department	1 810	4	-
24 Audit Commission	191	1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 537 (1)*	142	9
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	4
30 Correctional Services Department	6 904	-1	-1
31 Customs and Excise Department	5 954	2	-16
37 Department of Health	6 016	22	31
92 Department of Justice	1 279 (5)*	12 (-1)*	1
39 Drainage Services Department	1 883	2	9
42 Electrical and Mechanical Services Department	399	24	2
44 Environmental Protection Department	1 818 (1)*	12	4

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

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45 Fire Services Department	10 174	12	4
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	3
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	2
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	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	141	-	-

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

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159 Government Secretariat: Development Bureau (Works Branch)	233 (3)*	2	-
156 Government Secretariat: Education Bureau	5 486 (1)*	6 (-1)*	20
137 Government Secretariat: Environment Bureau	50 (1)*	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	173 (5)*	-	3
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	47	-	2
140 Government Secretariat: Food and Health Bureau (Health Branch)	114 (4)*	-	4
53 Government Secretariat: Home Affairs Bureau	242 (4)*	13	2
155 Government Secretariat: Innovation and Technology Commission	205	-	-
141 Government Secretariat: Labour and Welfare Bureau	117 (3)*	1	1

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47 Government Secretariat: Office of the Government Chief Information Officer	633	1	-7
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	549 (4)*	-6	2
96 Government Secretariat: Overseas Economic and Trade Offices	147	-	-
151 Government Secretariat: Security Bureau	193 (1)*	-	4
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	178 (3)*	- (-2)*	5
60 Highways Department	2 125 (5)*	12	5
63 Home Affairs Department	1 972	14	6
168 Hong Kong Observatory	301	1	3
122 Hong Kong Police Force	33 307	7	155
70 Immigration Department	7 101	97	10
72 Independent Commission Against Corruption	1 447 (1)*	-10 (-1)*	1
74 Information Services Department	432	-3	5
76 Inland Revenue Department	2 832 (1)*	-	-

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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	17
90 Labour Department	2 284 (1)*	23	19
91 Lands Department	4 042	28	10
94 Legal Aid Department	542	-	1
95 Leisure and Cultural Services Department	9 090	99	67
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	3
136 Public Service Commission Secretariat	28	-	-
160 Radio Television Hong Kong	700 (1)*	3	-
162 Rating and Valuation Department	861	-	4
163 Registration and Electoral Office	208 (1)*	8	9
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-

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170 Social Welfare Department	5 743	5	30
181 Trade and Industry Department	499	-	-1
186 Transport Department	1 519	14	2
188 Treasury	486	3	-1
190 University Grants Committee	64	-	1
194 Water Supplies Department	4 408	15	-13
173 Working Family and Student Financial Assistance Agency	675	132	112
Sub-total	152 328 (59)*	737 (-5)*	540
37 Department of Health (Hospital Authority)	1 715	- 64	- 52
46 General Expenses of the Civil Service (Seconded Staff)	9 905	8	- 12
156 Government Secretariat: Education Bureau (Vocational Training Council)	11	- 2	-
62 Housing Department (Housing Authority)	8 688 (1)*	198	30
Sub-total	20 319 (1)*	140	- 34
Total	172 647 (60)*	877 (-5)*	506

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