

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 third quarter of 2015-16 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2016

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third 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	5,200,000	1
(b) Non-Recurrent	<u>1,706,000</u>	<u>2</u>
	6,906,000	3
2. Capital Account subheads	<u>31,356,000</u>	<u>5</u>
Total	<u><u>38,262,000</u></u>	<u><u>8</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	2,275,000	4
2. New commitments approved	<u>21,216,000</u>	<u>10</u>
Total	<u><u>23,491,000</u></u>	<u><u>14</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>-</u></u>
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>4</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		493
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>493</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 UP TO 30.9.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2015 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	020- Payments to estates of deceased officers	18,800,000	-	5,200,000
Sub-total				5,200,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2015 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	48,000,000	-	1,280,000
91- LANDS DEPARTMENT	700- General non-recurrent	-	-	426,000
			Sub-total	1,706,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2015 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,764,000	-	7,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,453,000	-	9,954,000
74- INFORMATION SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	612,000
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment	30,003,000	-	4,290,000
194- WATER SUPPLIES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	9,500,000
			Sub-total	31,356,000
			Total	38,262,000

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 2015-16 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2015 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2015 \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600 - Works Item 853 : Minor irrigation works project at Wo Tin Item 854 : Minor irrigation works project at Pui O	979,000 1,102,000	- -	220,000 421,000
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 883 : Replacement of the conventional X-ray system with digital X-ray system at Hei Ling Chau Addiction Treatment Centre Hospital Item 884 : Replacement of a maximum security bus (AM5601) in Kowloon Transport Pool	3,500,000 2,016,000	- -	890,000 744,000
			Sub-total	2,275,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 995 : Ex-gratia payments to hawkers affected by the closure of the Yu Chau West Street Cooked Food Hawker Bazaar Item 996 : Ex-gratia payments to hawkers affected by the closure of the Tai Lin Pai Road Cooked Food Hawker Bazaar	300,000 980,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent Item 893 : One-off setting up cost for the Immigration Division under the Hong Kong Economic and Trade Office in Shanghai	2,300,000
91 - LANDS DEPARTMENT	700 - General non-recurrent Item 994 : Landslide damage claim settlement for Ewan Court	426,000
112 - LEGISLATIVE COUNCIL COMMISSION	885 - Legislative Council Commission Item 875 : Re-design and enhancement of the education facilities in the Legislative Council Complex Item 876 : Procurement of IT server and network equipment and furniture for new office in the Queensway Government Offices of the Legislative Council Secretariat Item 877 : Procurement of hardware, software and equipment for the existing Estate Management and Security Control System of the Legislative Council Complex	1,040,000 1,080,000 3,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
160 - RADIO TELEVISION HONG KONG 186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 871 : Broadcast Equipment for Analogue TV Service 700 - General non-recurrent Item 880 : Enhancing the HKe Transport service to facilitate the use by the elderly Item 881 : Study on installation of smart devices at signalised pedestrian crossings for the elderly	4,290,000 3,800,000 4,000,000
		Sub-total 21,216,000
		Total 23,491,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent
74 - INFORMATION SERVICES	661 - Minor plant, vehicles and equipment (block vote)
91 - LANDS DEPARTMENT	700 - General non-recurrent
194 - WATER SUPPLIES DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
21 Chief Executive's Office	104	-	-
22 Agriculture, Fisheries and Conservation Department	2 042	6	2
25 Architectural Services Department	1 810	4	-
24 Audit Commission	191	1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 537 (1)*	151	1
26 Census and Statistics Department	1 298	1	-6
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	756	-26	-
33 Civil Engineering and Development Department	1 814 (6)*	13	-4
30 Correctional Services Department	6 904	-2	3
31 Customs and Excise Department	5 954	-14	27
37 Department of Health	6 016	53	47
92 Department of Justice	1 279 (5)*	13 (-1)*	-
39 Drainage Services Department	1 883	11	15
42 Electrical and Mechanical Services Department	399	26	1
44 Environmental Protection Department	1 818 (1)*	16	3

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
45 Fire Services Department	10 174	16	49
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	4	-
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)*	5	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	111	1	-2
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	172 (1)*	3	-
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 UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
159 Government Secretariat: Development Bureau (Works Branch)	233 (3)*	2	2
156 Government Secretariat: Education Bureau	5 486 (1)*	26 (-1)*	12
137 Government Secretariat: Environment Bureau	50 (1)*	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	173 (5)*	4 (1)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-	-1
139 Government Secretariat: Food and Health Bureau (Food Branch)	47	2	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	114 (4)*	4	1
53 Government Secretariat: Home Affairs Bureau	242 (4)*	15	3
135 Government Secretariat: Innovation and Technology Bureau	-	-	27
155 Government Secretariat: Innovation and Technology Commission	205	-	-1
141 Government Secretariat: Labour and Welfare Bureau	117 (3)*	2	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
47 Government Secretariat: Office of the Government Chief Information Officer	633	-6	-3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	549 (4)*	-4	1
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)*	5 (-2)*	2
60 Highways Department	2 125 (5)*	16 (-1)*	14
63 Home Affairs Department	1 972	20	-
168 Hong Kong Observatory	301	4	1
122 Hong Kong Police Force	33 307	162	13
70 Immigration Department	7 101	107	3
72 Independent Commission Against Corruption	1 447 (1)*	-9 (-1)*	5
74 Information Services Department	432	2	-
76 Inland Revenue Department	2 832 (1)*	-	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
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	37	3
90 Labour Department	2 284 (1)*	42	20
91 Lands Department	4 042	38	3
94 Legal Aid Department	542	1	-
95 Leisure and Cultural Services Department	9 090	166	43
100 Marine Department	1 392 (3)*	2	2
180 Office for Film, Newspaper and Article Administration	55	12	-
116 Official Receiver's Office	242	-	-
118 Planning Department	847 (1)*	4	4
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)*	17	10
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 UP TO 30.9.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2015
170 Social Welfare Department	5 743	35	17
181 Trade and Industry Department	499	-1	-
186 Transport Department	1 519	16	3
188 Treasury	486	2	1
190 University Grants Committee	64	1	2
194 Water Supplies Department	4 408	2	1
173 Working Family and Student Financial Assistance Agency	675	244	187
Sub-total	152 328 (59)*	1 277 (-5)*	512
37 Department of Health (Hospital Authority)	1 715	- 116	- 40
46 General Expenses of the Civil Service (Seconded Staff)	9 905	- 4	1
156 Government Secretariat: Education Bureau (Vocational Training Council)	11	- 2	-
62 Housing Department (Housing Authority)	8 688 (1)*	229	20
Sub-total	20 319 (1)*	107	- 19
Total	172 647 (60)*	1 384 (-5)*	493

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