

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 2012-13 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
August 2012

Enclosure to FCRI(2012-13)9

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2012-13
Public Finance Ordinance : Section 8

Summary

	Amount	Number of cases/subheads/ posts
	\$	
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	7,719,000	2
(b) Non-Recurrent	<u>11,659,841,000</u>	<u>8</u>
	11,667,560,000	10
2. Capital Account subheads	<u>18,700,000</u>	<u>6</u>
Total	<u><u>11,686,260,000</u></u>	<u><u>16</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	90,000	1
2. New commitments approved	<u>9,506,000</u>	<u>2</u>
Total	<u><u>9,596,000</u></u>	<u><u>3</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>4</u></u>
	<u><u>5,580,310,000</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		861
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>861</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2012 \$
59- GOVERNMENT LOGISTICS DEPARTMENT	225- Traffic Accident Victims Assistance Scheme - levies	866,000	8,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	37,414,000	7,711,000
Sub-total			7,719,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2012 \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	15,975,000	25,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	392,840,000	5,000,000,000 20,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	13,038,400,000	2,624,000,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	1,900,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	100,000	8,439,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	151,119,000	2,079,000,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	40,052,000	3,402,000
		Sub-total	11,659,841,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2012 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	7,671,000	730,000 204,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	21,332,000	5,548,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873- Codes of Aid for existing schools	1,185,000	1,621,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	4,831,000	1,000,000
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission	6,651,000	9,597,000
		Sub-total	18,700,000
		Total	11,686,260,000

3. Explanatory Note

Apart from the supplementary provisions 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 2012-13 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2012 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 979: Consultancy Study on the Development of Standard Protocols for Chronic Whole Effluent Toxicity Test for Effluent Characterisation and Impact Assessment	-	90,000
Sub-total			90,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873 - Codes of Aid for existing schools Item 838 : Procurement of furniture and equipment for the whole-day conversion of Immaculate Heart of Mary School	2,702,000
186 - TRANSPORT DEPARTMENT	700 - General non-recurrent Item 963 : Elderly Fare Concession Reimbursement for "Central - Tsim Sha Tsui" Franchised Ferry Service	6,804,000
		Sub-total 9,506,000
		Total 9,596,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2012 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 979 : Consultancy Study on the Development of Standard Protocols for Chronic Whole Effluent Toxicity Test for Effluent Characterisation and Impact Assessment	4,950,000	14,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 826 : Injection into the Research Endowment Fund Item 953 : Benchmarking study on the proposed Yi Jin Diploma	5,000,000,000 5,360,000	5,000,000,000 451,000
173 - STUDENT FINANCIAL ASSISTANCE AGENCY	700 - General non-recurrent Item 870 : One-off support grant for needy students in the 2009/10 school year	570,000,000	60,273,000
Total		5,580,310,000	5,060,738,000

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 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
21 Chief Executive's Office	101	-
22 Agriculture, Fisheries and Conservation Department	1 991	7
25 Architectural Services Department	1 792	-3
24 Audit Commission	185	1
23 Auxiliary Medical Service	96	-
82 Buildings Department	1 173 (1)*	53
26 Census and Statistics Department	1 215	8
27 Civil Aid Service	102	-
28 Civil Aviation Department	773 (1)*	-
33 Civil Engineering and Development Department	1 731 (3)*	7
30 Correctional Services Department	6 810	-2
31 Customs and Excise Department	5 588	33
37 Department of Health	5 659	36
92 Department of Justice	1 172	12
39 Drainage Services Department	1 845	2
42 Electrical and Mechanical Services Department	369	8
44 Environmental Protection Department	1 684	22

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
45 Fire Services Department	9 825	115
49 Food and Environmental Hygiene Department	11 142	-
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	227	-
48 Government Laboratory	446	6
59 Government Logistics Department	713	-
51 Government Property Agency	204	-
143 Government Secretariat: Civil Service Bureau	603	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	186 (1)*	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	99	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	138 (2)*	4
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	128 (1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
159 Government Secretariat: Development Bureau (Works Branch)	215	9
156 Government Secretariat: Education Bureau	5 640	4
137 Government Secretariat: Environment Bureau	39	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	168 (4)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	177	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	93 (4)*	9
53 Government Secretariat: Home Affairs Bureau	220 (3)*	10
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	3
141 Government Secretariat: Labour and Welfare Bureau	102 (1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
47 Government Secretariat: Office of the Government Chief Information Officer	619	8
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	492 (1)*	6
96 Government Secretariat: Overseas Economic and Trade Offices	146	-
151 Government Secretariat: Security Bureau	190 (1)*	-1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	164	2
60 Highways Department	2 100 (5)*	4
63 Home Affairs Department	1 885 (1)*	30
168 Hong Kong Observatory	292	-
122 Hong Kong Police Force	32 998	22
70 Immigration Department	6 654	151
72 Independent Commission Against Corruption	1 377	9
74 Information Services Department	428	2
76 Inland Revenue Department	2 818 (1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
78 Intellectual Property Department	115	2
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28	6
80 Judiciary	1 650	28
90 Labour Department	2 175	21
91 Lands Department	3 889	24
94 Legal Aid Department	542	-
95 Leisure and Cultural Services Department	8 481	100
100 Marine Department	1 372	-
180 Office for Film, Newspaper and Article Administration	125	-69
116 Official Receiver's Office	225	3
118 Planning Department	781 (1)*	14
136 Public Service Commission Secretariat	27	-
160 Radio Television Hong Kong	537 (1)*	23
162 Rating and Valuation Department	854	2
163 Registration and Electoral Office	177 (1)*	5
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 1.4.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2012
170 Social Welfare Department	5 352	13
173 Student Financial Assistance Agency	439	78
181 Trade and Industry Department	496	-
186 Transport Department	1 298	10
188 Treasury	487	-
190 University Grants Committee	56	-
194 Water Supplies Department	4 404	-2
Sub-total	146 954 (35)*	839
37 Department of Health (Hospital Authority)	2 297	- 62
46 General Expenses of the Civil Service (Seconded Staff)	9 736 (1)*	58
156 Government Secretariat: Education Bureau (Vocational Training Council)	22	-1
62 Housing Department (Housing Authority)	8 002 (2)*	27
Sub-total	20 057 (3)*	22
Total	167 011 (38)*	861

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