

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), 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). This note contains details of such changes made during the second quarter of 2004-05.

Encl. 2. During the second quarter of 2004-05, 21 applications for supplementary provision, four applications for increases in commitments, seven applications for new commitments, 14 applications for commitments revoked and a net decrease of 874 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 21 applications for supplementary provision amounted to \$1,122,814,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	38,000
15	Non-Recurrent	944,825,000
----- 16		----- 944,863,000
5	To increase provision under Capital Account subheads	177,951,000
----- 21		----- 1,122,814,000 -----

Report of changes to the approved Estimates of Expenditure
 approved under delegated powers during
 the second quarter of 2004-05
 Public Finance Ordinance : Section 8

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 38,000
(b) Non-Recurrent (p.2 - p.3)	\$ <u>944,825,000</u>
	\$ <u>944,863,000</u>

2. Capital Account subheads (p.4)

\$ 177,951,000

Total \$ 1,122,814,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)

\$ 1,397,200

2. New commitments approved (p.6)

\$ 28,366,000

Total \$ 29,763,200

III. APPROVED COMMITMENTS REVOTED (p.7 - p.9)

Total \$ 829,545,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.10 - p.15)

1. Net change in number of permanent posts - 874

2. Net change in number of supernumerary posts -

Total net change - 874

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2004 \$
166- GOVERNMENT FLYING SERVICE	200- Insurance of aircraft	1,310,000	-	38,000
			Sub-total	38,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Operating Account subheads

(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2004 \$
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent	955,000	820,000	942,000 400,000 230,000
37- DEPARTMENT OF HEALTH	700- General non-recurrent	34,631,000	-	250,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General non-recurrent	19,566,000	-	5,400,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	106,094,000	576,000	190,560,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	-	-	12,400,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	189,662,000	-	40,200,000 550,000,000
	710- Self-employment Business Start-up Assistance Scheme	-	5,000	49,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Operating Account subheads

(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2004 \$
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	700- General non-recurrent	1,960,000	-	291,000
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General non-recurrent	1,920,000	-	193,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	91,191,000	167,654,000	5,000,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	3,901,000	11,200,000	1,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	24,033,000	100,000,000	137,910,000
			Sub-total	944,825,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2004 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,760,000	-	390,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment	28,819,000	-	171,500,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	3,953,000	-	800,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	609,000	-	961,000
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment	2,512,000	-	4,300,000
			Sub-total	177,951,000
			Total	1,122,814,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2004-05 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2004 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2004 \$
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent Item 516: Technical feasibility study for the permanent heliport	1,500,000	-	230,000
37- DEPARTMENT OF HEALTH	700- General non-recurrent Item 730: Development of a Cantonese oral language assessment scale for Hong Kong children	3,200,000	-	367,200
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 340: Impact of the reform of the Secondary School Places Allocation System on secondary education	8,700,000	-	500,000
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment Item 406: Procurement of one set of spare engine for Customs & Excise Department's launches CE8 and CE9	-	-	300,000
			Sub-total	1,397,200

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General non-recurrent Item 913: Consultancy services relating to the assessment of power companies' financial plans 2004-08	5,400,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 444: To publicise the new school-based management governance structure	1,360,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent Item 441: Anti-Mosquito Support Scheme 2004-05 Item 443: Setting up of an international network for continuing medical education and continuing professional development by the Hong Kong Academy of Medicine	10,000,000 9,500,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent Item 916: Research on Fire Protection to Tunnel Structures Item 917: Consultancy for Independent Checking of Construction Method for the KCRC Kowloon Southern Link along Salisbury Road	600,000 600,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 440: Replacement of two inflatable rescue boats for Stanley Main Beach and Repluse Bay Beach	906,000
	Sub-total	28,366,000
	Total	29,763,200

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2004 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment Item 353: A speed boat for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau	3,000,000	231,000
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent Item 421: Environmental impact assessment study for the expansion of heliport facilities at the Macau Ferry Terminal Item 518: Purchase of aircraft maintenance licence examination papers	2,000,000 1,502,000	2,000,000 1,502,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	700- General non-recurrent Item 539: Setting up of wave monitoring stations	1,550,000	342,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 553: One-off grant to assist owners of pre- Euro diesel light vehicles to retrofit their vehicles with particulate traps Item 554: One-off grant to encourage diesel taxi owners to replace their vehicles with liquefied petroleum gas taxis	50,880,000 725,520,000	19,703,000 1,880,000
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	700- General non-recurrent Item 420: Implementing a Work-life Balance Campaign	1,550,000	1,550,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2004 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 012: Management of Tamar Site	3,937,000	592,000
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	700- General non-recurrent Item 901: Consultancy on organisation structure review and human resource management of Transport Sub-branch and transport related departments	970,000	291,000
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General non-recurrent Item 901: Consultancy study on contract price fluctuation system for public works contracts	750,000	750,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent Item 018: Conducting researches and studies on the recommendations made in the report of the Standing Committee on Company Law Reform	3,286,000	2,300,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2004 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
80- JUDICIARY	600- Works Item 221: Provision of interview rooms for the Small Claims Tribunal	600,000	600,000
90- LABOUR DEPARTMENT	700- General non-recurrent Item 539: Youth Self-employment Support Scheme	30,000,000	29,999,000
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment Item 406: Procurement of one set of spare engine for Customs & Excise Department's launches CE8 and CE9	4,000,000	4,000,000
Total		829,545,000	65,740,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
21 Chief Executive's Office	102	- 3	-
22 Agriculture, Fisheries and Conservation Department	1 974	2	- 21
25 Architectural Services Department	1 981 (1)*	- 32 (-1)*	- 7
24 Audit Commission	193	-	- 5
23 Auxiliary Medical Service	100	- 1	-
82 Buildings Department	873	-	- 2
26 Census and Statistics Department	1 381	- 37	- 27
27 Civil Aid Service	115	-	-
28 Civil Aviation Department	712	- 1	-
33 Civil Engineering and Development Department	-	-	1 738
43 Civil Engineering Department	1 491 (2)*	-	-1 456
30 Correctional Services Department	6 798	- 24	- 26
31 Customs and Excise Department	4 977	- 33	5
37 Department of Health	5 238	34	-
92 Department of Justice	1 088	- 4	- 13
39 Drainage Services Department	1 942	2	- 13
42 Electrical and Mechanical Services Department	357	- 8	- 2

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
44 Environmental Protection Department	1 633	4	1
45 Fire Services Department	9 347	- 78	3
49 Food and Environmental Hygiene Department	12 317	- 429	- 30
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	-	-
166 Government Flying Service	235	- 1	-
48 Government Laboratory	384	-	- 7
59 Government Logistics Department	823	- 17	- 6
51 Government Property Agency	233	-	-
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	674	- 9	- 2
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	120	- 12	-
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	79 (1)*	-	- 23

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
144 Government Secretariat: Constitutional Affairs Bureau	45	-	-
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	133 (1)*	1	-
156 Government Secretariat: Education and Manpower Bureau	6 155	- 24	- 59
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	120	2	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	228 (3)*	2	- 4
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	184	- 32	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	183	- 1	1
149 Government Secretariat: Health, Welfare and Food Bureau	151	2	- 1
53 Government Secretariat: Home Affairs Bureau	178	- 1	1
96 Government Secretariat: Hong Kong Economic and Trade Offices	157	- 6	-

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	92	- 2	-
155 Government Secretariat: Innovation and Technology Commission	184	-	-
47 Government Secretariat: Office of the Government Chief Information Officer	684	- 67	14
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	473 (2)*	22	1
151 Government Secretariat: Security Bureau	172 (2)*	- 2 (-2)*	- 1
60 Highways Department	1 996 (6)*	- 15 (-1)*	- 5
63 Home Affairs Department	1 838	- 5	- 19
168 Hong Kong Observatory	317	1	-
122 Hong Kong Police Force	33 032	- 16	- 13
70 Immigration Department	5 917 (1)*	164	53
72 Independent Commission Against Corruption	1 350	- 12	-
121 Independent Police Complaints Council	24	-	-
74 Information Services Department	469	- 17	- 4

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
76 Inland Revenue Department	3 079	- 44	- 39
78 Intellectual Property Department	95	- 2	- 4
79 Invest Hong Kong	40	- 3	- 1
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-	-
80 Judiciary	1 747	- 24	- 47
90 Labour Department	1 784	3	- 37
91 Lands Department	3 606 (1)*	- 176 (-1)*	- 1
94 Legal Aid Department	560	- 3	- 5
95 Leisure and Cultural Services Department	7 870	- 31	- 170
100 Marine Department	1 485	1	-
116 Official Receiver's Office	250	1	- 7
118 Planning Department	813	- 15	-
136 Public Service Commission	29	- 1	-
160 Radio Television Hong Kong	621	-	- 5
162 Rating and Valuation Department	909	- 1	-
163 Registration and Electoral Office	145	4	- 1
170 Social Welfare Department	5 071	- 46	- 24
173 Student Financial Assistance Agency	198	-	- 3

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.6.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2004
180 Television and Entertainment Licensing Authority	166	-	-
110 Territory Development Department	361	-	- 334
181 Trade and Industry Department	721	-	2
186 Transport Department	1 277 (3)*	- (-1)*	-
188 Treasury	584	-	- 12
190 University Grants Committee	50	1	- 3
194 Water Supplies Department	4 943	- 25	- 11
Sub-total	146 698 (23)*	-1 014 (-6)*	- 631
37 Department of Health (Hospital Authority)	4 364	- 121	- 184
46 General Expenses of the Civil Service (Seconded Staff)	10 728 (1)*	- 12	- 32
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	72	-	- 3
62 Housing Department (Housing Authority)	8 721 (1)*	- 19 (1)*	- 24
Total	170 583 (25)*	-1 166 (-5)*	- 874

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