

## NOTE FOR FINANCE COMMITTEE

### Changes 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). This note contains details of such changes made during the first quarter of 2005-06.

Encl.

2. During the first quarter of 2005-06, 11 applications for supplementary provision, one application for an increase in commitments, four applications for new commitments, 21 applications for commitments revoked and a net decrease of 609 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 11 applications for supplementary provision amounted to \$458,233,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
-	Recurrent	-
9	Non-Recurrent	454,663,000
----- 9		----- 454,663,000
2	To increase provision under Capital Account subheads	3,570,000
----- 11		----- 458,233,000
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Report of changes to the approved Estimates of Expenditure  
 approved under delegated authority during  
 the first quarter of 2005-06  
 Public Finance Ordinance : Section 8

**Summary**

**I. SUPPLEMENTARY PROVISIONS APPROVED**

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent (p. 1)	\$	454,663,000
	\$	<u>454,663,000</u>

2. Capital Account subheads (p. 2)	\$	<u>3,570,000</u>
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	Total	\$ <u><u>458,233,000</u></u>
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**II. ADDITIONS TO COMMITMENTS**

1. Increases in approved commitments (p. 3)	\$	300,000
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2. New commitments approved (p. 4)	\$	<u>27,800,000</u>
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	Total	\$ <u><u>28,100,000</u></u>
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III. APPROVED COMMITMENTS REVOTED (p. 5 - p. 8)	Total	\$ <u><u>795,566,000</u></u>
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**IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p. 9 - p. 14)**

1. Net change in number of permanent posts		- 609
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total net change	<u><u>- 609</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2005 \$
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent	1,791,000	1,100,000
37- DEPARTMENT OF HEALTH	700- General non-recurrent	27,994,000	46,500,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent  710- Self-employment Business Start-up Assistance Scheme	180,682,000  -	3,686,000  17,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	67,954,000	102,360,000 150,000,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	3,888,000	10,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	11,848,000	39,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	119,657,000	102,000,000
Sub-total			454,663,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2005 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	6,583,000	550,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment	7,239,000	3,020,000
		Sub-total	3,570,000
		Total	458,233,000

3. Explanatory Note

Apart from the supplementary provision required for the block vote subhead which is to meet the unanticipated additional requirement, 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 2005-06 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2005 \$
82- BUILDINGS DEPARTMENT	700- General non-recurrent Item 019: Consultancy study on the seismic effects on buildings in Hong Kong	5,000,000	300,000
Sub-total			300,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 488: One replacement crash fire tender R32	9,600,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 482: Opening of the Hong Kong Disneyland Item 483: Launching campaign of major tourism infrastructure projects	9,400,000  8,600,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 485: Replacement of one inflatable rescue boat for Shek O Beach	200,000
	Sub-total	27,800,000
	Total	28,100,000



III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2005 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General non-recurrent Item 704: Study on the potential applications of renewable energy in Hong Kong Item 706: Hire of services for inspection of the existing cooling towers in Hong Kong Item 718: Study for the preparatory and research work of formulating and administering the registration scheme for vehicle mechanics/ technicians and garages	16,500,000  9,000,000  1,400,000	1,043,000  1,328,000  290,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 423: Preparation for the development of new tourism infrastructure - spa and resort facilities	1,300,000	495,213
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment Item 442: Replacement and upgrading of information technology facilities in public sector schools  700- General non-recurrent Item 914: Implementation of information technology in education strategy	171,500,000  40,200,000	37,345,936  7,286,040

III. APPROVED COMMITMENTS REVOTED

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156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	710- Self-employment Business Start-up Assistance Scheme Item 033: Self-employment Business Start-up Assistance Scheme	50,000,000	49,317,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent Item 022: Enhancing hospital care services and implementing minor capital works for hospitals and clinics	409,440,000	204,720,000
96- GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES	700- General non-recurrent Item 614: Setting-up expenses for the Economic and Trade Office in Guangzhou	9,500,000	1,826,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent Item 911: Independent Review of the Trial Public Private Partnership Maintenance Contract	490,000	373,000
100- MARINE DEPARTMENT	700- General non-recurrent Item 548: Hosting of the 10th International Symposium on Vessel Traffic Services in 2004	3,400,000	1,472,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2005 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General non-recurrent Item 480: Film Development Fund	20,000,000	20,000,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent Item 525: Revamping of web portal	300,000	300,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent Item 571: Preparatory work prior to the opening of Ma On Shan Railway and Tsim Sha Tsui Extension and subsequent coordination work	1,750,000	131,000
Total		795,566,000	335,048,042

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
21 Chief Executive's Office	96	-
22 Agriculture, Fisheries and Conservation Department	1 929	-32
25 Architectural Services Department	1 887	-54
24 Audit Commission	184	-
23 Auxiliary Medical Service	99	-1
82 Buildings Department	859	-4
26 Census and Statistics Department	1 284	-10
27 Civil Aid Service	114	-1
28 Civil Aviation Department	706	-
33 Civil Engineering and Development Department	1 754 (2)*	-24
30 Correctional Services Department	6 712	-14
31 Customs and Excise Department	4 919	-75
37 Department of Health	4 949	1
92 Department of Justice	1 044	-
39 Drainage Services Department	1 909	-12
42 Electrical and Mechanical Services Department	338	-12
44 Environmental Protection Department	1 609	26

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
45 Fire Services Department	9 253	-65
49 Food and Environmental Hygiene Department	11 680	-113
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	286
166 Government Flying Service	228	-
48 Government Laboratory	361	-
59 Government Logistics Department	771	-2
51 Government Property Agency	217	-1
35 Government Secretariat: Beijing Office	16	-
143 Government Secretariat: Civil Service Bureau	624	-7
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	108	-1
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	51	-
144 Government Secretariat: Constitutional Affairs Bureau	45	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	132 (1)*	-2
156 Government Secretariat: Education and Manpower Bureau	5 987	-22
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	124 (2)*	-4
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	222	-28
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	151	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-
149 Government Secretariat: Health, Welfare and Food Bureau	148	-
53 Government Secretariat: Home Affairs Bureau	176	7
96 Government Secretariat: Hong Kong Economic and Trade Offices	147	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	90	3
155 Government Secretariat: Innovation and Technology Commission	172	-
47 Government Secretariat: Office of the Government Chief Information Officer	611	-7
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	4
151 Government Secretariat: Security Bureau	169	-
60 Highways Department	1 953 (6)*	-17
63 Home Affairs Department	1 769	-10
168 Hong Kong Observatory	289	-2
122 Hong Kong Police Force	32 522	-59
70 Immigration Department	6 146 (1)*	-53
72 Independent Commission Against Corruption	1 337	-2
121 Independent Police Complaints Council	22	-
74 Information Services Department	437	-2

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
76 Inland Revenue Department	2 908	-32
78 Intellectual Property Department	85	-
79 Invest Hong Kong	36	-1
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-
80 Judiciary	1 638	-4
90 Labour Department	1 733	-
91 Lands Department	3 319	-9
94 Legal Aid Department	536	-
95 Leisure and Cultural Services Department	7 502	-8
100 Marine Department	1 436	4
116 Official Receiver's Office	233	-
118 Planning Department	759	-6
136 Public Service Commission	28	-1
160 Radio Television Hong Kong	579	-
162 Rating and Valuation Department	865	-1
163 Registration and Electoral Office	112	-
170 Social Welfare Department	4 946	-

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.2005
173 Student Financial Assistance Agency	195	-
180 Television and Entertainment Licensing Authority	159	-
181 Trade and Industry Department	674 (3)*	-125
186 Transport Department	1 240 (2)*	1
188 Treasury	532	-6
190 University Grants Committee	48	-
194 Water Supplies Department	4 751	-12
Sub-total	142 354 (18)*	-509
37 Department of Health (Hospital Authority)	3 786	-74
46 General Expenses of the Civil Service (Seconded Staff)	10 485	-8
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	67	-2
62 Housing Department (Housing Authority)	8 516 (2)*	-16
Total	165 208 (20)*	- 609

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