

## 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 third quarter of 2005-06.

Encl.

2. During the third quarter of 2005-06, 13 applications for supplementary provision, three applications for increases in commitments, 30 applications for new commitments, two applications for commitments revoked and a net decrease of 244 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 13 applications for supplementary provision amounted to \$297,384,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	10,000,000
7	Non-Recurrent	280,514,000
— 8		— 290,514,000
5	To increase provision under Capital Account subheads	6,870,000
— 13		— 297,384,000
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Report of changes to the approved Estimates of Expenditure  
 approved under delegated authority during  
 the third quarter of 2005-06  
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$	10,000,000
(b) Non-Recurrent (p.2 - p.3)	\$	280,514,000
	\$	<u>290,514,000</u>

2. Capital Account subheads (p.4)	\$	<u>6,870,000</u>
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	Total	\$ <u><u>297,384,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$	8,510,000
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2. New commitments approved (p.6 - p.9)	\$	<u>138,139,000</u>
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	Total	\$ <u><u>146,649,000</u></u>
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III. APPROVED COMMITMENTS REVOTED (p.10)	Total	\$ <u><u>3,410,000</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.11 - p.16)

1. Net change in number of permanent posts		- 244
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total net change	<u><u>- 244</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2005 \$
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	000- Operational expenses	882,180,000	-	10,000,000
			Sub-total	10,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2005 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	158,535,000	-	79,167,000 81,320,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent	15,660,000	7,985,000	13,345,000
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)	700- General non-recurrent	722,000	-	90,000
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General non-recurrent	8,302,000	-	97,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	67,954,000	252,360,000	102,360,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2005 \$
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	119,657,000	228,640,000	4,135,000
			Sub-total	280,514,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2005 \$
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment	6,304,000	-	1,400,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603- Plant, vehicles and equipment	5,000	-	810,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	26,550,000	-	1,260,000 150,000
186- TRANSPORT DEPARTMENT	954- Rehabuses for the Hong Kong Society for Rehabilitation	650,000	2,652,000	3,250,000
			Sub-total	6,870,000
			Total	297,384,000

3. Explanatory Note

Apart from those supplementary provisions required for the recurrent and block vote subheads (e.g. Subhead 661 Minor plant, vehicles and equipment) which are 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 2005-06 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2005 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2005 \$
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 428: Consultancy on cruise terminal facilities development for Hong Kong	6,000,000	-	2,000,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	869- Hospital Authority - information technology system for Chinese medicine outpatient clinics Item 166: Hospital Authority - information technology system for Chinese medicine outpatient clinics	-	-	6,000,000
91- LANDS DEPARTMENT	600- Works Item 256: Demolition of So Kon Po Cottage Area	8,530,000	-	510,000
			Sub-total	8,510,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 844: Acquisition of an Automated Haematology System Item 845: Replacement of one General X-ray machine with Computed Radiography System, Picture Archiving and Communication System and Radiology Information System at Tai Po Chest X-ray Unit	3,080,000  5,000,000
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 814: Supply and installation of an air blower at Yuen Long Sewage Treatment Works	2,950,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 815: One replacement major pump F457 Item 816: One replacement hydraulic platform F462 Item 817: One replacement turntable ladder F101	3,800,000 4,300,000 6,500,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 804: Acquisition of a matrix-assisted laser desorption ionization time-of-flight mass spectrometer Item 805: Acquisition of a scanning electron microscope Item 806: Acquisition of a high resolution gas chromatograph - high resolution mass spectrometer	3,200,000  3,500,000 4,680,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General non-recurrent Item 932: Setting up cost for the Economic and Trade Office in Chengdu Item 933: Setting up cost for the Economic and Trade Office in Shanghai Item 935: Setting up cost for the new Immigration Office in the Economic and Trade Office in Guangzhou	7,900,000 9,500,000 2,239,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	955- Consumer Council Item 801: Upgrading of desktop publication system of Consumer Council	250,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	871- Vocational Training Council Item 818: Installation of integrated cooking and ventilation facilities in the kitchens of the training restaurants at Hotel, Services and Tourism Studies Department of Institute of Vocational Education, Chai Wan Campus Item 821: Replacement of the library automated system of Vocational Training Council	2,001,000 8,165,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942- Hong Kong Academy for Performing Arts Item 819: Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System Item 820: Performing Arts Digital Initiative	4,600,000  5,272,000
96- GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES	700- General non-recurrent Item 934: Setting up cost for the Economic and Trade Office in Europe	9,500,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 841: Replacement of specialist bomb disposal call out plant EOD3 for the Explosive Ordnance Disposal Bureau Item 842: Replacement of specialist bomb disposal call out plant EOD4 for the Explosive Ordnance Disposal Bureau	3,200,000  3,200,000
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 802: Replacement of old and worn out furniture in the Legislative Council Building Item 803: Replacement of projectors in Conference Rooms A and B and installation of projectors in Conference Room C and Press Conference Room in the Legislative Council Building	512,000  400,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 810: Major repairs to Kun Ting Study Hall and Ching Shu Hin on Ping Shan Heritage Trail Item 812: Restoration of To Ancestral Hall, Tuen Mun Item 813: Restoration of the former residence of Ip Ting-sz, Sha Tau Kok  603- Plant, vehicles and equipment Item 809: Replacement of 37 dinghies and three power boats for water sports centres (2006) Item 811: Replacement of scoreboard in Tuen Mun Tang Shiu Kin Sports Ground	4,160,000  6,000,000  7,670,000   2,090,000  3,520,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 931: Planning Study on the Co-ordinated Development of the Greater PRD Townships	7,700,000
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment Item 807: The supply of TV outside broadcast van	10,000,000
186- TRANSPORT DEPARTMENT	954- Rehabuses for the Hong Kong Society for Rehabilitation Item 843: Procurement of five new LPG rehabuses	3,250,000
	Sub-total	138,139,000
	Total	146,649,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2005 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	461,250
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	869- Hospital Authority - information technology system for Chinese medicine outpatient clinics Item 166: Hospital Authority - information technology system for Chinese medicine outpatient clinics	2,660,000	-
Total		3,410,000	461,250

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
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	-	- 4
23 Auxiliary Medical Service	99	- 1	- 3
82 Buildings Department	859	- 4	-
26 Census and Statistics Department	1 284	- 12	- 4
27 Civil Aid Service	114	- 1	-
28 Civil Aviation Department	706	-	1
33 Civil Engineering and Development Department	1 754 (2)*	- 26 (-2)*	-
30 Correctional Services Department	6 712	- 23	- 11
31 Customs and Excise Department	4 919	18	2
37 Department of Health	4 949	1	-
92 Department of Justice	1 044	2	-
39 Drainage Services Department	1 909	- 14	-
42 Electrical and Mechanical Services Department	338	- 12	- 1
44 Environmental Protection Department	1 609	22	- 4

\* 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 UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
45 Fire Services Department	9 253	- 68	- 1
49 Food and Environmental Hygiene Department	11 680	- 239	- 24
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	271	12
166 Government Flying Service	228	-	-
48 Government Laboratory	361	-	-
59 Government Logistics Department	771	- 2	- 1
51 Government Property Agency	217	- 1	-
35 Government Secretariat: Beijing Office	16	-	-
143 Government Secretariat: Civil Service Bureau	624	- 10	-
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	108	- 1	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 UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	132 (1)*	- 2	-
156 Government Secretariat: Education and Manpower Bureau	5 987	- 80 (2)*	- 3
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	124 (2)*	- 10	-
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	-	-

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	90	3	1
155 Government Secretariat: Innovation and Technology Commission	172	-	-
47 Government Secretariat: Office of the Government Chief Information Officer	611	- 8	- 2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	6 (2)*	3
151 Government Secretariat: Security Bureau	169	-	-
60 Highways Department	1 953 (6)*	- 17	-
63 Home Affairs Department	1 769	- 11	- 6
168 Hong Kong Observatory	289	- 2	-
122 Hong Kong Police Force	32 522	- 70	- 21
70 Immigration Department	6 146 (1)*	- 3	- 9
72 Independent Commission Against Corruption	1 337	- 4	1
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 UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
76 Inland Revenue Department	2 908	- 33	- 1
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	- 5	- 15
90 Labour Department	1 733	- 3	-
91 Lands Department	3 319	- 9	-
94 Legal Aid Department	536	-	-
95 Leisure and Cultural Services Department	7 502	- 9	1
100 Marine Department	1 436	4	1
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	-	- 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 UP TO 30.9.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2005
173 Student Financial Assistance Agency	195	-	-
180 Television and Entertainment Licensing Authority	159	-	- 3
181 Trade and Industry Department	674 (3)*	- 129	- 1
186 Transport Department	1 240 (2)*	2	- 1
188 Treasury	532	- 6	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 751	- 46	- 7
Sub-total	142 354 (18)*	- 650 (2)*	- 101
37 Department of Health (Hospital Authority)	3 786	- 123	- 66
46 General Expenses of the Civil Service (Seconded Staff)	10 485	- 24 (4)*	- 3
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	67	- 2	- 2
62 Housing Department (Housing Authority)	8 516 (2)*	- 21	- 72
Sub-total	22 854 (2)*	- 170 (4)*	- 143
Total	165 208 (20)*	- 820 (6)*	- 244

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