

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 fourth quarter of 2005-06.

Encl.

2. During the fourth quarter of 2005-06, 47 applications for supplementary provision, three applications for increases in commitments, 12 applications for new commitments, four applications for commitments revoked and a net decrease of 1 696 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 47 applications for supplementary provision amounted to \$931,362,654. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
19	Recurrent	48,108,854
14	Non-Recurrent	847,113,700
----- 33		----- 895,222,554
14	To increase provision under Capital Account subheads	36,140,100
----- 47		----- 931,362,654
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Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the fourth quarter of 2005-06
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1 - p.3)	\$	48,108,854
(b) Non-Recurrent (p.4 - p.5)	\$	847,113,700
		<u>895,222,554</u>

2. Capital Account subheads (p.6 - p.8)	\$	<u>36,140,100</u>
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	Total	<u><u>931,362,654</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.9)	\$	17,394,000
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2. New commitments approved (p.10 - p.11)	\$	<u>84,655,700</u>
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	Total	<u><u>102,049,700</u></u>
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III. APPROVED COMMITMENTS REVOTED (p.12)	Total	<u><u>20,827,400</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.13 - p.18)

1. Net change in number of permanent posts		-1 696
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total net change	<u><u>-1 696</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 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	59,006,000	-	2,330,000
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	000- Operational expenses	660,201,000	-	8,500,000
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	59,788,000	-	600,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	865,755,000	-	2,200,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	023- Quartering	49,464,000	-	6,711,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	000- Operational expenses	33,211,141,000	49,066,000	1,451,480 144

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)	000- Operational expenses	71,303,000	-	4,577,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	34,379,000	-	605,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	1,752,967,000	-	9,000,000
70- IMMIGRATION DEPARTMENT	202- Repatriation expenses	6,433,000	-	617,000 887,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	9,519,000	-	943,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
112- LEGISLATIVE COUNCIL COMMISSION	366- Remuneration and reimbursements for Members of the Legislative Council	119,534,000	-	2,005,000
106- MISCELLANEOUS SERVICES	163- Write-offs	1,200,000	-	130,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	287,643,000	-	4,910,000
170- SOCIAL WELFARE DEPARTMENT	176- Criminal and law enforcement injuries compensation	9,168,000	-	1,800,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	000- Operational expenses	138,802,000	-	110,230
194- WATER SUPPLIES DEPARTMENT	223- Purchase of water	2,528,934,000	-	732,000
			Sub-total	48,108,854

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
37- DEPARTMENT OF HEALTH	700- General non-recurrent	27,994,000	46,500,000	16,500,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	199,284,000	-	35,000,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent	15,660,000	21,330,000	9,800,000 7,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	180,682,000	992,174,000	600,000,000 6,162,000 1,210,700
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	67,954,000	354,720,000	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 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	20,168,000	-	376,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent	800,000	-	206,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	3,888,000	10,000,000	2,659,000
90- LABOUR DEPARTMENT	700- General non-recurrent	222,031,000	-	9,800,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	11,848,000	39,000,000	25,300,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent	388,248,000	-	123,100,000
			Sub-total	847,113,700

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,122,000	745,000	1,080,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	6,545,000	-	532,000 218,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	928,000	-	520,000
	691- General purpose vehicles (block vote)	90,000,000	-	1,127,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	876- Hong Kong Council for Academic Accreditation	-	-	1,232,000
	950- Hong Kong Examinations and Assessment Authority	-	-	16,510,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	869- Hospital Authority - information technology system for Chinese medicine outpatient clinics	-	-	3,000,000
	874- Prince Philip Dental Hospital - information technology system	2,000,000	-	1,300,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	2,291,000	-	4,971,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	870,000	-	170,100
80- JUDICIARY	613- Law library acquisitions (block vote)	11,700,000	-	2,300,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2006 \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	46,945,000	-	2,780,000
118- PLANNING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	400,000
			Sub-total	36,140,100
			Total	931,362,654

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

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603- Plant, vehicles and equipment Item 827: One integrated high resolution inductively coupled mass spectrometer system	4,500,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 825: Revamping the website of Hong Kong Tourism Board Item 939: One-off grant to Consumer Council for the purchase of office accommodation Item 942: Pilot project on on-board trucker information system	9,500,000 9,800,000 7,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 940: Development of Recognition of Prior Learning Mechanism by the Vocational Training Council under the Qualifications Framework	1,210,700
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent Item 822: Initiatives to strengthen support to children and youth Item 823: Initiatives to enhance incentive to work Item 824: Initiatives to support social enterprise development Item 826: Researches on poverty-alleviation related issues	8,600,000 9,450,000 9,850,000 2,100,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
90- LABOUR DEPARTMENT	700- General non-recurrent Item 941: Injection into the Pneumoconiosis Ex Gratia Scheme	9,800,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 828: Installation of a LED display board at the entrance area of Kowloon Park Item 829: Installation of a LED display board at the entrance area of Victoria Park	6,714,000 6,131,000
	Sub-total	84,655,700
	Total	102,049,700

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 \$
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 151: Developing and enhancing the information collection, infrastructure and information-based strategic planning and marketing capabilities of the Hong Kong Tourism Board	9,900,000	1,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 918: Implementation of Qualifications Framework 876- Hong Kong Council for Academic Accreditation Item 475: Development of Qualifications Register and Web-based Guidelines for Qualifications Framework	3,807,400 3,470,000	- -
118- PLANNING DEPARTMENT	700- General non-recurrent Item 901: Review on Shopping Habits	3,650,000	2,613,816
Total		20,827,400	3,613,816

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
21 Chief Executive's Office	96	-	- 2
22 Agriculture, Fisheries and Conservation Department	1 929	- 32	- 14
25 Architectural Services Department	1 887	- 54	- 20
24 Audit Commission	184	- 4	-
23 Auxiliary Medical Service	99	- 4	-
82 Buildings Department	859	- 4	-
26 Census and Statistics Department	1 284	- 16	- 14
27 Civil Aid Service	114	- 1	- 1
28 Civil Aviation Department	706	1	- 1
33 Civil Engineering and Development Department	1 754 (2)*	- 26 (-2)*	- 14
30 Correctional Services Department	6 712	- 34	- 33
31 Customs and Excise Department	4 919	20	- 47
37 Department of Health	4 949	1	- 72
92 Department of Justice	1 044	2	- 3
39 Drainage Services Department	1 909	- 14	- 14
42 Electrical and Mechanical Services Department	338	- 13	1
44 Environmental Protection Department	1 609	18	- 7

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

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
45 Fire Services Department	9 253	- 69	1
49 Food and Environmental Hygiene Department	11 680	- 263	- 409
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	283	- 88
166 Government Flying Service	228	-	- 3
48 Government Laboratory	361	-	-
59 Government Logistics Department	771	- 3	- 40
51 Government Property Agency	217	- 1	-
35 Government Secretariat: Beijing Office	16	-	-
143 Government Secretariat: Civil Service Bureau	624	- 10	- 11
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	108	-	- 2
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	51	1 (1)*	5
144 Government Secretariat: Constitutional Affairs Bureau	45	-	-

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

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	132 (1)*	- 2	- 1
156 Government Secretariat: Education and Manpower Bureau	5 987	- 83 (2)*	12
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	124 (2)*	- 10	- 1
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	-	- 2
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	-	- 2

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

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	90	4	1
155 Government Secretariat: Innovation and Technology Commission	172	-	- 1
47 Government Secretariat: Office of the Government Chief Information Officer	611	- 10	- 5
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	9 (2)*	1
151 Government Secretariat: Security Bureau	169	-	1
60 Highways Department	1 953 (6)*	- 17	- 11
63 Home Affairs Department	1 769	- 17	- 19
168 Hong Kong Observatory	289	- 2	-
122 Hong Kong Police Force	32 522	- 91	- 194
70 Immigration Department	6 146 (1)*	- 12	- 23
72 Independent Commission Against Corruption	1 337	- 3	-
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	437	- 2	- 11

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

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
76 Inland Revenue Department	2 908	- 34	-
78 Intellectual Property Department	85	-	- 1
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	- 20	- 29
90 Labour Department	1 733	- 3	- 8
91 Lands Department	3 319	- 9	-
94 Legal Aid Department	536	-	- 3
95 Leisure and Cultural Services Department	7 502	- 8	- 98
100 Marine Department	1 436	5	- 3
116 Official Receiver's Office	233	-	- 6
118 Planning Department	759	- 6	- 1
136 Public Service Commission	28	- 1	-
160 Radio Television Hong Kong	579	-	- 19
162 Rating and Valuation Department	865	- 1	- 3
163 Registration and Electoral Office	112	-	1
170 Social Welfare Department	4 946	- 2	- 45

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

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 31.12.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2006
173 Student Financial Assistance Agency	195	-	3
180 Television and Entertainment Licensing Authority	159	- 3	-
181 Trade and Industry Department	674 (3)*	- 130	- 25
186 Transport Department	1 240 (2)*	1	- 4
188 Treasury	532	- 6	- 7
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 751	- 53	- 42
Sub-total	142 354 (18)*	- 750 (3)*	-1 333
37 Department of Health (Hospital Authority)	3 786	- 189	- 44
46 General Expenses of the Civil Service (Seconded Staff)	10 485	- 27 (4)*	- 193
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	67	- 4	- 2
62 Housing Department (Housing Authority)	8 516 (2)*	- 93	- 124
Sub-total	22 854 (2)*	- 313 (4)*	- 363
Total	165 208 (20)*	-1 063 (7)*	-1 696

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