

ITEM FOR FINANCE COMMITTEE

- NEW HEAD “GOVERNMENT SECRETARIAT :
LABOUR AND WELFARE BUREAU”**
- NEW HEAD “GOVERNMENT SECRETARIAT :
ENVIRONMENT BUREAU”**
- HEAD 152 - GOVERNMENT SECRETARIAT :
COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU
(COMMERCE AND INDUSTRY BRANCH)**
- HEAD 55 - GOVERNMENT SECRETARIAT :
COMMERCE, INDUSTRY AND TECHNOLOGY
BUREAU (COMMUNICATIONS AND TECHNOLOGY
BRANCH)**
- HEAD 144 - GOVERNMENT SECRETARIAT :
CONSTITUTIONAL AFFAIRS BUREAU**
- HEAD 145 - GOVERNMENT SECRETARIAT :
ECONOMIC DEVELOPMENT AND LABOUR
BUREAU (ECONOMIC DEVELOPMENT BRANCH)**
- HEAD 156 - GOVERNMENT SECRETARIAT :
EDUCATION AND MANPOWER BUREAU**
- HEAD 158 - GOVERNMENT SECRETARIAT :
ENVIRONMENT, TRANSPORT AND WORKS
BUREAU (TRANSPORT BRANCH)**
- HEAD 159 - GOVERNMENT SECRETARIAT :
ENVIRONMENT, TRANSPORT AND WORKS
BUREAU (WORKS BRANCH)**
- HEAD 139 - GOVERNMENT SECRETARIAT :
HEALTH, WELFARE AND FOOD BUREAU (FOOD
AND ENVIRONMENTAL HYGIENE BRANCH)**

/HEAD

- HEAD 140 - GOVERNMENT SECRETARIAT :
HEALTH, WELFARE AND FOOD BUREAU (HEALTH
AND WELFARE BRANCH)**
- HEAD 53 - GOVERNMENT SECRETARIAT :
HOME AFFAIRS BUREAU**
- HEAD 138 - GOVERNMENT SECRETARIAT :
HOUSING, PLANNING AND LANDS BUREAU
(PLANNING AND LANDS BRANCH)**
- HEAD 142 - GOVERNMENT SECRETARIAT :
OFFICES OF THE CHIEF SECRETARY FOR
ADMINISTRATION AND THE FINANCIAL
SECRETARY**
- HEAD 96 - GOVERNMENT SECRETARIAT :
OVERSEAS ECONOMIC AND TRADE OFFICES**
- HEAD 44 - ENVIRONMENTAL PROTECTION DEPARTMENT**
- HEAD 46 - GENERAL EXPENSES OF THE CIVIL SERVICE**
- HEAD 62 - HOUSING DEPARTMENT**
- HEAD 74 - INFORMATION SERVICES DEPARTMENT**
- HEAD 90 - LABOUR DEPARTMENT**

For the purpose of implementing the re-organisation of policy bureaux of the Government Secretariat with effect from 1 July 2007, Members are invited to approve the following changes to the 2007-08 Estimates from the same date –

- (a) creation of a new Head of Expenditure under the General Revenue Account entitled “Government Secretariat: Labour and Welfare Bureau” with the Permanent Secretary for Labour and Welfare as the Controlling Officer and under this new

/Head

- Head, creation of two Recurrent Subheads and one Non-recurrent Subhead under the Operating Account, and one Subhead under the Capital Account;
- (b) creation of a new Head of Expenditure under the General Revenue Account entitled “Government Secretariat: Environment Bureau” with the Permanent Secretary for the Environment as the Controlling Officer and under this new Head, creation of one Recurrent Subhead and one Non-recurrent Subhead under the Operating Account;
 - (c) the change in the titles of some Controlling Officers and Heads of Expenditure;
 - (d) consequential re-delegation of the authorities previously delegated by this Committee to some Directors of Bureau and Controlling Officers;
 - (e) creation of Non-recurrent and Capital Account Subheads under some existing and retitled Heads of Expenditure;
 - (f) consequential transfer of non-recurrent and capital account commitments to the two new Heads of Expenditure and some existing/retitled Heads;
 - (g) supplementary provisions to the relevant Subheads under the two new Heads of Expenditure and some existing/retitled Heads;
 - (h) provision of establishment ceilings expressed in terms of total notional annual mid-point salary value to the two new Heads of Expenditure and increase in the establishment ceilings of some existing/retitled Heads; and

- (i) deletion of Head 145 Government Secretariat :
Economic Development and Labour Bureau
(Economic Development Branch).

PROBLEM

We need to provide funds for one additional Director of Bureau and his/her private office, and to effect other necessary cost-neutral changes to the 2007-08 Estimates of Expenditure to implement the re-organisation of policy bureaux of the Government Secretariat with effect from 1 July 2007.

PROPOSAL

2. We propose the following changes to the 2007-08 Estimates of Expenditure with effect from 1 July 2007 –

- (a) creating a new Head of Expenditure and relevant Subheads under the General Revenue Account to account for the expenditure of the Labour and Welfare Bureau, with the Permanent Secretary for Labour and Welfare as the Controlling Officer;
- (b) creating a new Head of Expenditure and relevant Subheads under the General Revenue Account to account for the expenditure of the Environment Bureau, with the Permanent Secretary for the Environment as the Controlling Officer;
- (c) changing the titles of some Controlling Officers and Heads of Expenditure;
- (d) re-delegating the authorities previously delegated by this Committee to some Directors of Bureau and Controlling Officers;
- (e) creating Non-recurrent and Capital Account Subheads under some existing and retitled Heads of Expenditure;
- (f) transferring non-recurrent and capital account commitments to the two new Heads of Expenditure and some existing/retitled Heads;
- (g) providing supplementary provisions to the relevant Subheads under the two new Heads of Expenditure and some existing/retitled Heads;
- (h) providing establishment ceilings to the two new Heads of Expenditure and increasing the establishment ceilings of some existing/retitled Heads; and

/(i)

- (i) deleting Head 145 Government Secretariat : Economic Development and Labour Bureau (Economic Development Branch).

JUSTIFICATION

Creation of new Heads and Subheads

Labour and Welfare Bureau

3. At present, the expenditure of each of the 11 bureaux in the Government Secretariat is charged to a separate Head of Expenditure (or separate Heads, if the bureau concerned has more than one branch) under the General Revenue Account (GRA). After the re-organisation, there will be 12 bureaux, with the net addition of one, the Labour and Welfare Bureau (LWB), which will be headed by the Secretary for Labour and Welfare (SLW). This new Bureau will have policy responsibilities for matters relating to poverty, labour, welfare, women and manpower. We propose to create, with effect from 1 July 2007, a new Head of Expenditure under the GRA to account for the spending of the new Bureau, with the Permanent Secretary for Labour and Welfare as the Controlling Officer. Consistent with the established practice for other existing Heads, the expenditure under this new Head will be broken down into Operating and Capital Accounts Subheads. Details of the 2007-08 provision under the new Head presented in the Estimates format with supporting explanation are set out at Annex A to Enclosure 3.

Encl. 3

4. Under the Operating Account of the new Head of Expenditure for LWB are two Recurrent Subheads (*Subhead 000 Operational expenses* and *Subhead 003 Recoverable salaries and allowances (General)*) and one Non-recurrent Subhead (*Subhead 700 General non-recurrent*). *Subhead 000 Operational expenses* is the combination of additional provisions provided for SLW and his/her private office as well as existing provisions transferred mainly from Head 140 Government Secretariat: Health, Welfare and Food Bureau (HWFB) (Health and Welfare Branch) and Head 156 Government Secretariat: Education and Manpower Bureau (EMB) whose welfare and manpower functions respectively will be taken over by LWB. The provision under *Subhead 003 Recoverable salaries and allowances (General)* is transferred from Head 156 Government Secretariat: EMB for the salaries and allowances of a civil servant seconded to the Employees Retraining Board which will come under LWB's portfolio under the re-organisation. For the period from 1 July 2007 to 31 March 2008, we estimate that LWB will incur a total recurrent expenditure of \$851,884,000. *Subhead 700 General non-recurrent* accommodates two existing approved non-recurrent commitments transferred from Head 156 Government Secretariat: EMB relating to the manpower portfolio.

5. There will be one Subhead under the Capital Account (*Subhead 864 Skills centres (block vote)*) transferred from Head 140 Government Secretariat: HWFB (Health and Welfare Branch). Details of this Subhead and the two non-recurrent commitments mentioned in paragraph 4 above are set out in the Estimates for LWB at Annex A to Enclosure 3.

6. We propose an establishment ceiling of \$30,768,000 in terms of total notional annual mid-point salary (NAMS) value for LWB for the creation of non-directorate posts. This proposed establishment ceiling represents mainly the amalgamated establishment ceilings proposed for the private office of SLW as well as those approved for the welfare and manpower portfolios under Head 140 Government Secretariat: HWFB (Health and Welfare Branch) and Head 156 Government Secretariat: EMB respectively in the context of the 2007-08 Estimates.

Environment Bureau

7. The provisions of the Environment Branch of the Environment, Transport and Works Bureau (ETWB) under Head 158 and that for the Environmental Protection Department under Head 44 have been combined under Head 44 with effect from the 2005-06 Estimates following the merger of the two on 1 April 2005. After the re-organisation, the Environment Bureau (ENB), under the leadership of the Secretary for the Environment (SEN), will take up policy matters relating to environmental protection, sustainable development and energy. The latter two are duties to be transferred from the Administration Wing of the Chief Secretary for Administration's Office and the Economic Development Branch of the Economic Development and Labour Bureau (EDLB) respectively. We propose to create, with effect from 1 July 2007, a new Head of Expenditure under the GRA to account for the spending of ENB, with the Permanent Secretary for the Environment as the Controlling Officer. For 2007-08, the expenditure under this new Head will be put under two Subheads under the Operating Account. Details of the 2007-08 provision under the new Head presented in the Estimates format with supporting explanation are set out at Annex B to Enclosure 3.

8. *Subhead 000 Operational expenses* under the new Head is to account for the expenditure of the office of SEN and those relating to the energy and sustainable development matters. The related provision will be transferred mainly from Head 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary, Head 145 Government Secretariat: EDLB (Economic Development Branch) and Head 159 Government Secretariat: ETWB (Works Branch). For the period from 1 July 2007 to 31 March 2008, we estimate that ENB will incur a total recurrent expenditure of \$24,176,000. *Subhead 700 General non-recurrent* accommodates four existing approved non-recurrent commitments transferred from Head 142 and Head 145. Details of

the subheads and commitments are set out at Annex B to Enclosure 3. In addition, we propose an establishment ceiling of \$13,299,000 in terms of NAMS value for ENB for the creation of non-directorate posts.

Change in the titles of some Controlling Officers and Heads of Expenditure

Encl. 1 9. To implement the re-organisation and to tie in with the changes in portfolios among policy bureaux and the titles of some bureaux, we propose to change the titles of the relevant Controlling Officers and Heads of Expenditure. The list setting out the changes is at Enclosure 1.

Consequential Re-delegation of Authorities

Encl. 2 10. As a result of change in the titles of Directors of Bureau and Controlling Officers, we propose that with effect from 1 July 2007, the Secretary for Education, the Secretary for Commerce and Economic Development, the Secretary for Constitutional and Mainland Affairs and the Permanent Secretary for Education be re-delegated the authorities previously delegated by this Committee to the Secretary for Education and Manpower, the Secretary for Commerce, Industry and Technology, the Secretary for Constitutional Affairs and the Permanent Secretary for Education and Manpower respectively. We also propose that the Permanent Secretary for Home Affairs be re-delegated the authorities previously delegated to the Director of Administration in respect of approving adjustments to the level of criminal legal aid fees, prosecution fees and duty lawyer fees following the transfer of the legal aid portfolio to the Home Affairs Bureau. Details of the authorities to be re-delegated are set out at Enclosure 2.

Creation of Subheads under existing/retitled Heads and Transfer of Commitments

Encl. 4 11. To reflect the transfer of duties under the re-organisation, new Non-recurrent and Capital Account Subheads would need to be created under some existing and retitled Heads of Expenditure. Details of such Subheads to be created are set out at Enclosure 3. Besides, non-recurrent and capital account commitments would be transferred from the old Heads to the new Heads and some existing/retitled Heads in accordance with the change of duties. Details of the transfer of commitments are set out at Enclosure 4.

/Establishment

Establishment Ceiling

12. We propose to provide new establishment ceilings to the two new Heads of Expenditure and increase those of the relevant existing/re-titled Heads in terms of total NAMS value for the creation of non-directorate posts. The details of the increase are set out at Enclosure 3. The total increase of \$95,372,000 in the establishment ceilings of these Heads will be partly offset by the total decrease of \$93,809,000 in the establishment ceilings of other Heads, details of which are set out at Enclosure 3. The net increase of \$1,563,000 represents the proposed creation of three non-directorate posts, namely a Press Secretary, a Personal Assistant and a driver, for the provision of the necessary administrative support to the additional Director of Bureau. A post of Administrative Assistant will also be created for this purpose but it would not have impact on the establishment ceiling as the post will be pitched at the directorate level (D2).

Deletion of Head 145

13. Consequent upon the re-organisation, all the duties and related provision under Head 145 Government Secretariat: EDLB (Economic Development Branch) will be transferred to the other Heads. The existing Head 145 will therefore be deleted.

FINANCIAL IMPLICATIONS

14. To provide the necessary funds for the new Director of Bureau and the re-organisation of various policy bureaux of the Government Secretariat, a total supplementary provision of \$1,518,102,000 will be required in 2007-08 under various Heads of Expenditure. This would be partly offset by a total decrease of \$1,513,217,000 arising from those Heads which would have net transfer out from their approved provisions. The net increase of \$4,885,000 represents the additional staff cost of the new Director of Bureau and his/her private office. This net supplementary provision would be offset by deleting an equivalent amount under Head 106 Miscellaneous Services *Subhead 251* Additional commitments. The re-organisation exercise is otherwise cost-neutral. The detailed supplementary provisions required by the relevant Heads and Subheads, and the offsetting decrease in the Estimates of other Heads and Subheads are set out at Enclosure 3. Details of the 2007-08 provisions under the relevant Heads presented in the Estimates format with supporting explanation are set out at the annexes to Enclosure 3.

/CONSULTATION

CONSULTATION WITH LEGISLATIVE COUNCIL PANEL

15. We consulted the Legislative Council on Constitutional Affairs on the proposals contained in this paper on 26 May 2007. Members raised questions about the staffing provision at senior level for a bureau. We explained to Members the rationale of our proposed arrangements to address the issues raised by Members.

BACKGROUND

16. On 3 May 2007, the Chief Executive announced at the Legislative Council a proposal to re-organise the Government Secretariat and to re-distribute the policy portfolios of the bureaux such that the Government can enhance its capacity, and be better placed, to achieve the policy priorities of the third term HKSAR Government.

17. After the re-organisation, there will be 12 policy bureaux as follows –

Civil Service Bureau

Commerce and Economic Development Bureau

Constitutional and Mainland Affairs Bureau

Development Bureau

Education Bureau

Environment Bureau

Financial Services and the Treasury Bureau

Food and Health Bureau

Home Affairs Bureau

Labour and Welfare Bureau

Security Bureau

Transport and Housing Bureau

18. In brief, the major impact on the organisation structure of the Government Secretariat following the proposed re-organisation is as follows –

(a) a new bureau will be created to underpin the new SLW;

/(b)

- (b) eight existing bureaux (and also the Administration Wing under the Chief Secretary for Administration's Office) will have their policy responsibilities re-organised; and
- (c) three existing bureaux will not be affected by the proposed re-organisation. Their structures and names will remain unchanged.

Constitutional Affairs Bureau
Financial Services and the Treasury Bureau
June 2007

Change in the Titles of Controlling Officers and Heads of Expenditure in the General Revenue Account for the 2007-08 Estimates

Head	Head of Expenditure		Controlling Officer	
	Prior to 1 July 2007	From 1 July 2007	Prior to 1 July 2007	From 1 July 2007
152	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	Permanent Secretary for Commerce, Industry and Technology (Commerce and Industry)	Permanent Secretary for Commerce and Economic Development (Commerce, Industry and Tourism)
55	Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	Permanent Secretary for Commerce, Industry and Technology (Communications and Technology)	Permanent Secretary for Commerce and Economic Development (Communications and Technology)
144	Government Secretariat: Constitutional Affairs Bureau	Government Secretariat: Constitutional and Mainland Affairs Bureau	Permanent Secretary for Constitutional Affairs	Permanent Secretary for Constitutional and Mainland Affairs
156	Government Secretariat: Education and Manpower Bureau	Government Secretariat: Education Bureau	Permanent Secretary for Education and Manpower	Permanent Secretary for Education

Head	Head of Expenditure		Controlling Officer	
	Prior to 1 July 2007	From 1 July 2007	Prior to 1 July 2007	From 1 July 2007
158	Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	Government Secretariat: Transport and Housing Bureau (Transport Branch)	Permanent Secretary for the Environment, Transport and Works (Transport)	Permanent Secretary for Transport and Housing (Transport)
159	Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	Government Secretariat: Development Bureau (Works Branch)	Permanent Secretary for the Environment, Transport and Works (Works)	Permanent Secretary for Development (Works)
139	Government Secretariat: Health, Welfare and Food Bureau (Food and Environmental Hygiene Branch)	Government Secretariat: Food and Health Bureau (Food Branch)	Permanent Secretary for Health, Welfare and Food (Food and Environmental Hygiene)	Permanent Secretary for Food and Health (Food)
140	Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)	Government Secretariat: Food and Health Bureau (Health Branch)	Permanent Secretary for Health, Welfare and Food (Health and Welfare)	Permanent Secretary for Food and Health (Health)
138	Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	Government Secretariat: Development Bureau (Planning and Lands Branch)	Permanent Secretary for Housing, Planning and Lands (Planning and Lands)	Permanent Secretary for Development (Planning and Lands)

Head	Head of Expenditure		Controlling Officer	
	Prior to 1 July 2007	From 1 July 2007	Prior to 1 July 2007	From 1 July 2007
96	Government Secretariat: Overseas Economic and Trade Offices		Permanent Secretary for Commerce, Industry and Technology (Commerce and Industry)	Permanent Secretary for Commerce and Economic Development (Commerce, Industry and Tourism)
44	Environmental Protection Department		Permanent Secretary for the Environment, Transport and Works (Environment)/Director of Environmental Protection	Permanent Secretary for the Environment/Director of Environmental Protection
46	General Expenses of the Civil Service		Director of Administration – <i>Subhead 084</i> Recoverable salaries and allowances (Legal Aid Services Council)	Permanent Secretary for Home Affairs – <i>Subhead 084</i> Recoverable salaries and allowances (Legal Aid Services Council)
62	Housing Department		Permanent Secretary for Housing, Planning and Lands (Housing)	Permanent Secretary for Transport and Housing (Housing)
90	Labour Department		Permanent Secretary for Economic Development and Labour (Labour) / Commissioner for Labour	Commissioner for Labour

List of authorities previously delegated by the Finance Committee to be re-delegated

Details of the authorities	Director of Bureau or Controlling Officer to whom the authority is delegated	
	Prior to 1 July 2007	From 1 July 2007
<i>(a) Authorities previously delegated to the Secretary for Education and Manpower</i>		
To approve annual revisions of the ceilings of means-tested grants for tuition fees and academic expenses under the Financial Assistance Scheme for Post-secondary Students in line with the movements of the Consumer Price Index (A). [FCR(2001-02)30 of 6 July 2001 and FCR(2006-07)9 of 19 May 2006]	Secretary for Education and Manpower	Secretary for Education
To approve annual revisions of the loan ceilings of the Start-up Loan Scheme for Post-secondary Education Providers – the portion of the ceiling attributable to rental/purchase cost of accommodation according to the latest data provided by the Rating and Valuation Department, and the portion of the ceiling attributable to the benchmark refurbishment and equipment cost according to the movements of the Consumer Price Index (A). [FCR(2001-02)30 of 6 July 2001]	Secretary for Education and Manpower	Secretary for Education
To approve applications at or below \$15 million under the Start-up Loan Scheme for Post-secondary Education Providers. [FCR(2001-02)30 of 6 July 2001]	Secretary for Education and Manpower	Secretary for Education
To approve annual revisions to the rates of group subsidy under the Kindergarten and Child Care Centre Subsidy Scheme in accordance with the movements of the Consumer Price Index (A). [FCR(2001-02)67 of 8 March 2002 and FCR(2005-06)23 of 24 June 2005]	Secretary for Education and Manpower	Secretary for Education

Details of the authorities	Director of Bureau or Controlling Officer to whom the authority is delegated	
	Prior to 1 July 2007	From 1 July 2007
To approve revisions to the rates of pay for supply teachers and other non-teaching supply staff in aided and government schools in accordance with changes to the civil service pay scale. [FCR(2005-06)27 of 8 July 2005]	Secretary for Education and Manpower	Secretary for Education
To approve future revisions to the special allowance for teachers under the Native-speaking English Teacher Scheme. [FCR(2005-06)31 of 18 November 2005]	Secretary for Education and Manpower	Secretary for Education
<i>(b) Authorities previously delegated to the Secretary for Commerce, Industry and Technology</i>		
To approve future revisions to the rates of the Rent Allowance for the Guangdong Office in accordance with the proposed mechanism. [FCR(2001-02)65 of 8 March 2002]	Secretary for Commerce, Industry and Technology	Secretary for Commerce and Economic Development
To approve future revisions to the rates of the Rent Allowance for the Hong Kong Economic and Trade Office in Berlin and the head of the Hong Kong Economic and Trade Office in London in accordance with the proposed mechanism. [FCR(2006-07)15 of 9 June 2006]	Secretary for Commerce, Industry and Technology	Secretary for Commerce and Economic Development
<i>(c) Authorities previously delegated to the Secretary for Constitutional Affairs</i>		
To approve future revisions to the rates of the Rent Allowance for the Hong Kong Economic and Trade Offices in Shanghai and Chengdu in accordance with the proposed mechanism. [FCR(2006-07)15 of 9 June 2006]	Secretary for Constitutional Affairs	Secretary for Constitutional and Mainland Affairs

Details of the authorities	Director of Bureau or Controlling Officer to whom the authority is delegated	
	Prior to 1 July 2007	From 1 July 2007
<i>(d) Authorities previously delegated to the Permanent Secretary for Education and Manpower</i>		
To permit, on application, the remaining non-standard fee primary schools to abolish tuition fees and tong fai. [FC Item B1 of 25 April 1984]	Permanent Secretary for Education and Manpower	Permanent Secretary for Education
To create and delete shadow civil service ranks and posts for civil servants working in the Vocational Training Council. [EC Item 22 of 1991-92 of 7 June 1991 and EC(1999-2000)8 of 21 April 1999]	Permanent Secretary for Education and Manpower	Permanent Secretary for Education
To revise the rates of Operating Expenses Block Grant for aided schools and Subject and Curriculum Block Grant for government schools in accordance with the movements of the Composite Consumer Price Index. [FCR(2000-01)8 of 12 May 2000 and FCR(2005-06)27 of 8 July 2005]	Permanent Secretary for Education and Manpower	Permanent Secretary for Education
To approve future annual revisions of the rates of the Capacity Enhancement Grant in accordance with the movements of the Composite Consumer Price Index. [FCR(2000-01)43 of 17 November 2000]	Permanent Secretary for Education and Manpower	Permanent Secretary for Education
To revise the rates of the Composite Furniture and Equipment Grant annually in accordance with the movements of the Composite Consumer Price Index. [FCR(2000-01)50 of 1 December 2000]	Permanent Secretary for Education and Manpower	Permanent Secretary for Education

Details of the authorities	Director of Bureau or Controlling Officer to whom the authority is delegated	
	Prior to 1 July 2007	From 1 July 2007
<i>(e) Authorities previously delegated to the Director of Administration</i>		
<p>To approve future adjustments to any of the following fees payable to –</p> <ul style="list-style-type: none"> (i) lawyers in private practice engaged to undertake litigation work in respect of criminal cases on behalf of the Legal Aid Department; (ii) lawyers in private practice engaged to appear for the Hong Kong Special Administrative Region in criminal cases as instructed by the Department of Justice; and (iii) duty lawyers providing legal assistance under the Duty Lawyer Scheme, <p>provided that the extent of adjustment is no greater than the movement of consumer prices as measured by the Consumer Price Index (C) during the reference period.</p> <p>[FCR(2003-04)21 of 13 June 2003]</p>	<p>Director of Administration</p>	<p>Permanent Secretary for Home Affairs</p>

General Revenue Account for the 2007-08 Estimates

(a) Creation of New Subheads and Increase in Estimates and Establishment Ceiling

Head	New Subheads from 1 July 2007	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
		Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
New Head – Government Secretariat: Labour and Welfare Bureau	000 Operational expenses	-	897,803	000 Operational expenses	851,884	-	30,768	30,768	Annex A
	003 Recoverable salaries and allowances (General)			-	-				
	700 General non-recurrent			700 General non-recurrent	44,000				
	864 Skills centres (block vote)			864 Skills centres (block vote)	1,919				
				Sub-total :	897,803				

Head	New Subheads from 1 July 2007	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
		Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
New Head – Government Secretariat: Environment Bureau	000 Operational expenses	-	32,354	000 Operational expenses	24,176	-	13,299	13,299	Annex B
	700 General non-recurrent			700 General non-recurrent	8,178				
				Sub-total :	32,354				

Head	New Subheads from 1 July 2007	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
		Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	955 Consumer Council	523,923	980,779	000 Operational expenses	445,419	35,761	64,271	28,510	Annex C
				700 General non-recurrent	8,299				
				955 Consumer Council	3,138				
				Sub-total :	456,856				

Head	New Subheads from 1 July 2007	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
		Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
144 – Government Secretariat: Constitutional and Mainland Affairs Bureau	700 General non-recurrent	123,349	220,440	000 Operational expenses	96,303	35,591	40,548	4,957	Annex D
				700 General non-recurrent	788				
				Sub-total :	97,091				
158 – Government Secretariat: Transport and Housing Bureau (Transport Branch)	-	71,832	100,483	000 Operational expenses	27,773	37,604	53,889	16,285	Annex E
				700 General non-recurrent	878				
				Sub-total :	28,651				
44 – Environmental Protection Department	-	-	-	700 General non-recurrent	4,650	517,972	518,596	624	Annex F
				Sub-total :	4,650				

Head	New Subheads from 1 July 2007	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
		Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
74 – Information Services Department	-	347,918	348,615	000 Operational expenses	697	179,876	180,805	929	Annex G
				Sub-total :	697				
Total Supplementary Provision Sought					1,518,102	Total Increase in Establishment Ceiling		95,372	

(b) Decrease in Estimates and Establishment Ceiling

Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
	Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
159 – Government Secretariat: Development Bureau (Works Branch)	190,984	186,149	000 Operational expenses	4,835	71,107	70,907	200	Annex H
			Sub-total :	4,835				
145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	729,662	229,208 ^(a)	000 Operational expenses	486,264	54,693	-	54,693	-
			700 General non-recurrent	11,052				
			955 Consumer Council	3,138				
			Sub-total :	500,454				

Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
	Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
156 – Government Secretariat: Education Bureau	35,843,928 ^(b)	35,123,269	000 Operational expenses	676,659	2,225,866	2,220,515	5,351	Annex I
			700 General non-recurrent	44,000				
			Sub-total :	720,659				
140 – Government Secretariat: Food and Health Bureau (Health Branch)	29,127,446 ^(c)	28,960,608	000 Operational expenses	164,919	38,977	18,613	20,364	Annex J
			864 Skill centres (block vote)	1,919				
			Sub-total :	166,838				
53 – Government Secretariat: Home Affairs Bureau	1,056,713 ^(d)	1,008,322	000 Operational expenses	47,603	82,238	77,196	5,042	Annex K
			700 General non-recurrent	788				
			Sub-total :	48,391				

Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
	Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	595,274	528,870	000 Operational expenses	60,101	161,712	153,678	8,034	Annex L
			700 General non-recurrent	6,303				
			Sub-total :	66,404				
44 – Environmental Protection Department	2,757,857	2,757,302 ^(e)	000 Operational expenses	5,205	-	-	-	Annex F
			Sub-total :	5,205				

Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from 1 July 2007
	Prior to 1 July 2007	From 1 July 2007	Subheads	(\$'000)	Prior to 1 July 2007	From 1 July 2007		
90 – Labour Department	1,190,442 ^(f)	1,190,011	000 Operational expenses	431	607,912	607,787	125	Annex M
			Sub-total :	431				
Total Decrease in Estimates Offsetting Supplementary Provisions Sought in Part (a)				1,513,217	Total Decrease in Establishment Ceiling		93,809	

- (a) This is the provision required under Head 145 from April to June 2007. The Head will be deleted with effect from 1 July 2007 upon the re-organisation.
- (b) The estimate prior to 1 July 2007 is adjusted from \$35,799,128,000 (as shown in the Printed Estimates) to \$35,843,928,000 to reflect the 2007-08 cash flow requirement of the new commitment item under Head 156 *Subhead 880* Item 889 Grant to the Open University of Hong Kong for establishing a Centre For Innovation approved by the Finance Committee on 20 April 2007 vide FCR(2007-08)2.
- (c) The estimate prior to 1 July 2007 is adjusted from \$29,124,646,000 (as shown in the Printed Estimates) to \$29,127,446,000 to reflect the 2007-08 cash flow requirement of two new commitment items under Head 140, namely, *Subhead 879* Item 888 Prince Philip Dental Hospital – replacement of lift controllers and driving machines and *Subhead 700* Item 890 Capacity Building Mileage Programme, approved by the Secretary for Financial Services and the Treasury under delegated authority on 20 April 2007 and 26 April 2007 respectively.
- (d) The estimate prior to 1 July 2007 is adjusted from \$1,057,019,000 (as shown in the Printed Estimates) to \$1,056,713,000 since an additional sum of \$306,000 was spent under Head 53 *Subhead 700* Item 145 Equal Opportunities Commission: Research and educational projects on equal pay for work of equal value in 2006-07, instead of 2007-08 as originally estimated in the context of the 2007-08 draft Estimates, due to a change in the cash flow requirement.

- (e) The estimate from 1 July 2007 reflects the net decrease of \$555,000 taking into account the supplementary provision of \$4,650,000 for *Subhead 700 General non-recurrent* to be offset by savings of the same amount under *Subhead 000 Operational expenses*.
- (f) The estimate prior to 1 July 2007 is adjusted from \$972,442,000 (as shown in the Printed Estimates) to \$1,190,442,000 to reflect the 2007-08 cash flow requirement of the new commitment item under Head 90 *Subhead 700* Item 891 Pilot Transport Support Scheme approved by the Finance Committee on 27 April 2007 vide FCR(2007-08)6.

**NEW HEAD — GOVERNMENT SECRETARIAT:
LABOUR AND WELFARE BUREAU**

Sub- head (Code)	Estimate 2007-08
	\$'000
Operating Account	
Recurrent	
000 Operational expenses	851,884
003 Recoverable salaries and allowances (General)..... 1,151	
<i>Deduct</i> reimbursements	<i>Cr. 1,151</i>
Total, Recurrent.....	851,884
Non-Recurrent	
700 General non-recurrent.....	44,000
Total, Non-Recurrent	44,000
Total, Operating Account	895,884
Capital Account	
Subventions	
864 Skills centres (block vote)	1,919
Total, Subventions	1,919
Total, Capital Account	1,919
Total Expenditure	897,803

**NEW HEAD — GOVERNMENT SECRETARIAT:
LABOUR AND WELFARE BUREAU**

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Labour and Welfare Bureau is \$897,803,000.

Operating Account

Recurrent

2 Provision of \$851,884,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau.

3 The establishment as at 1 July 2007 will be 85 permanent posts and one supernumerary post. No net change in establishment is expected in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$30,768,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries.....	34,216
- Allowances.....	1,880
- Job-related allowances.....	2
Personnel Related Expenses	
- Mandatory Provident Fund contribution.....	81
Departmental Expenses	
- General departmental expenses.....	63,474
Other Charges	
- Financial assistance for family members of those who sacrifice their lives to save others	9,000
- Public education on rehabilitation.....	1,500
Subventions	
- Environmental Advisory Service	1,008
- Skills centres	65,555
- Guardianship Board	2,898
- Legal representation scheme for children/juvenile involved in care or protection proceedings..	2,775
- Adult Education Subvention Scheme	8,318
- Vocational Training Council.....	368,404
- Employees Retraining Board	292,773
	851,884

5 Provision of \$1,151,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of a civil servant working in the Employees Retraining Board. It must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is reimbursed by the Board.

Capital Account

Subventions

6 Provision of \$1,919,000 under *Subhead 864 Skills centres (block vote)* is for carrying out inspections of electrical installations, renovation work and replacement of equipment at Tuen Mun Skills Centre and Kwun Tong Skills Centre.

**NEW HEAD — GOVERNMENT SECRETARIAT:
LABOUR AND WELFARE BUREAU**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	031	Skills Upgrading Scheme	400,000	257,495	9,000	133,505
	433	Youth Sustainable Development and Engagement Fund	50,000	17,633	1,000	31,367
		Total	<u>450,000</u>	<u>275,128</u>	<u>10,000</u>	<u>164,872</u>

NEW HEAD — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Sub-head (Code)	Estimate 2007-08	
	<u>\$'000</u>	
Operating Account		
Recurrent		
000	Operational expenses.....	24,176
	Total, Recurrent.....	<u>24,176</u>
Non-Recurrent		
700	General non-recurrent.....	8,178
	Total, Non-Recurrent	<u>8,178</u>
	Total, Operating Account.....	<u>32,354</u>
<hr/>		
	Total Expenditure.....	<u><u>32,354</u></u>

NEW HEAD — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Environment Bureau is \$32,354,000.

Operating Account
Recurrent

2 Provision of \$24,176,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environment Bureau.

3 The establishment as at 1 July 2007 will be 36 permanent posts. It is expected that one permanent post will be created in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$13,299,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	17,469
- Allowances	1,265
Personnel Related Expenses	
- Mandatory Provident Fund contribution	10
- Civil Service Provident Fund contribution	60
Departmental Expenses	
- Temporary staff	954
- Hire of services and professional fees	203
- General departmental expenses	4,215
	<hr/> 24,176 <hr/>

NEW HEAD — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	017	Consultancy studies for developing the regulatory and market restructuring framework of electricity supply industry in Hong Kong.....	8,500	3,869	625	4,006
	048	Consultancy studies and public consultation on sustainable development.....	2,900	2,013	130	757
	049	Publicity and community education activities on sustainable development.....	5,540	2,431	507	2,602
	052	Sustainable Development Fund.....	100,000	10,741	4,154	85,105
		Total	<u>116,940</u>	<u>19,054</u>	<u>5,416</u>	<u>92,470</u>

**Head 152 — GOVERNMENT SECRETARIAT:
COMMERCE AND ECONOMIC DEVELOPMENT BUREAU
(COMMERCE, INDUSTRY AND TOURISM BRANCH)**

Sub- head (Code)	Operating Account	Estimate <u>2007-08</u> \$'000
	Recurrent	
000	Operational expenses.....	<u>953,878</u>
	Total, Recurrent.....	<u>953,878</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>23,763</u>
	Total, Non-Recurrent.....	<u>23,763</u>
	Total, Operating Account	<u>977,641</u>
Capital Account		
	Subventions	
955	Consumer Council.....	<u>3,138</u>
	Total, Subventions.....	<u>3,138</u>
	Total, Capital Account.....	<u>3,138</u>
	Total Expenditure	<u><u>980,779</u></u>

**Head 152 — GOVERNMENT SECRETARIAT:
COMMERCE AND ECONOMIC DEVELOPMENT BUREAU
(COMMERCE, INDUSTRY AND TOURISM BRANCH)**

Details of Expenditure by Subhead

The estimate of the amount required in 2007-08 for the salaries and expenses of the Commerce, Industry and Tourism Branch is \$980,779,000.

Operating Account

Recurrent

2 Provision of \$953,878,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Commerce, Industry and Tourism Branch.

3 The establishment as at 1 July 2007 will be 164 permanent posts and one supernumerary post. It is expected that 13 permanent posts will be created in the remainder of 2007-08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007-08, but the notional annual mid-point salary value of all such posts must not exceed \$64,271,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007-08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	81,158
- Allowances	4,163
- Job-related allowances.....	4
Personnel Related Expenses	
- Mandatory Provident Fund contribution.....	114
- Civil Service Provident Fund contribution	240
Departmental Expenses	
- General departmental expenses	75,858
Other Charges	
- Subscription to the World Trade Organization.....	38,000
Subventions	
- Hong Kong-Japan Business Co-operation Committee	3,610
- Hong Kong Trade Development Council	350,000
- Consumer Council.....	41,862
- Hong Kong Tourism Board.....	358,869
	953,878

**Head 152 — GOVERNMENT SECRETARIAT:
COMMERCE AND ECONOMIC DEVELOPMENT BUREAU
(COMMERCE, INDUSTRY AND TOURISM BRANCH)**

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	012	Professional Services Development Assistance Scheme	100,000	48,405	2,888	48,707
	015	Enhancing public awareness of the work of the Competition Policy Advisory Group	500	300	25	175
	016	A "Hospitable Hong Kong" Campaign .	22,400	16,073	890	5,437
	152	Review of web-based services and computer infrastructure of the Consumer Council.....	3,500	2,884	142	474
	428	Consultancy on cruise terminal facilities development for Hong Kong.....	8,000	3,874	56	4,070
	483	Launching campaign of major tourism infrastructure projects	8,600	2,978	778	4,844
	685	Development of Hong Kong's assessment capabilities for the operation of strategic trade controls ..	4,000	3,530	—	470
	825	Revamping the website of Hong Kong Tourism Board	9,500	4,816	875	3,809
			<u>156,500</u>	<u>82,860</u>	<u>5,654</u>	<u>67,986</u>
<i>Capital Account</i>						
955		<i>Consumer Council</i>				
	876	Procurement and installation of interactive computer system for Consumer Council.....	4,184	—	1,046	3,138
			<u>4,184</u>	<u>—</u>	<u>1,046</u>	<u>3,138</u>
		Total	<u><u>160,684</u></u>	<u><u>82,860</u></u>	<u><u>6,700</u></u>	<u><u>71,124</u></u>

**Head 144 — GOVERNMENT SECRETARIAT:
CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU**

Sub- head (Code)	Operating Account	Estimate 2007-08 \$'000
	Recurrent	
000	Operational expenses.....	<u>219,652</u>
	Total, Recurrent.....	<u>219,652</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>788</u>
	Total, Non-Recurrent.....	<u>788</u>
	Total, Operating Account.....	<u>220,440</u>
	Total Expenditure.....	<u><u>220,440</u></u>

**Head 144 — GOVERNMENT SECRETARIAT:
CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU**

Details of Expenditure by Subhead

The estimate of the amount required in 2007-08 for the salaries and expenses of the Constitutional and Mainland Affairs Bureau is \$220,440,000.

Operating Account

Recurrent

2 Provision of \$219,652,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Constitutional and Mainland Affairs Bureau.

3 The establishment as at 1 July 2007 will be 93 permanent posts. It is expected that two permanent posts will be created in the remainder of 2007-08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007-08, but the notional annual mid-point salary value of all such posts must not exceed \$40,548,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007-08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	56,783
- Allowances	6,299
- Job-related allowances	2
Personnel Related Expenses	
- Mandatory Provident Fund contribution	133
- Civil Service Provident Fund contribution	397
- Disturbance allowance	362
Departmental Expenses	
- General departmental expenses	68,383
Other Charges	
- Activities to promote equal opportunities and human rights	8,149
Subventions	
- Equal Opportunities Commission	52,740
- Office of the Privacy Commissioner for Personal Data	26,404
	219,652

**Head 144 — GOVERNMENT SECRETARIAT:
CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU**

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved Commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	145	Equal Opportunities Commission: Research and educational projects on equal pay for work of equal value	2,000	1,467	233	300
	155	Equal Opportunities Commission: Production of sector targeted training modules	1,520	942	---	578
	285	Promotion of human rights	750	337	---	413
		Total	<u>4,270</u>	<u>2,746</u>	<u>233</u>	<u>1,291</u>

**Head 158 — GOVERNMENT SECRETARIAT:
TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)**

Sub- head (Code)		Estimate 2007-08
		<u>\$'000</u>
	Operating Account	
	Recurrent	
000	Operational expenses	98,969
	Total, Recurrent	<u>98,969</u>
	Non-Recurrent	
700	General non-recurrent	1,514
	Total, Non-Recurrent	<u>1,514</u>
	Total, Operating Account	<u>100,483</u>
	<hr/>	
	Total Expenditure	<u><u>100,483</u></u>

**Head 158 — GOVERNMENT SECRETARIAT:
TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)**

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Transport Branch is \$100,483,000.

Operating Account

Recurrent

2 Provision of \$98,969,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Branch.

3 The establishment as at 1 July 2007 will be 157 permanent posts and two supernumerary posts. It is expected that there will be a deletion of two supernumerary posts in the remainder of 2007-08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$53,889,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	77,892
- Allowances	4,723
- Job-related allowances	2
Personnel Related Expenses	
- Mandatory Provident Fund contribution	199
- Civil Service Provident Fund contribution	86
Departmental Expenses	
- General departmental expenses	16,067
	98,969

**Head 158 — GOVERNMENT SECRETARIAT:
TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)**

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	011	Management of a ticketing system for taxi access to Lok Ma Chau Control Point during the extended hours	3,800	2,485	166	1,149
	013	Promotion of Hong Kong as an international maritime centre and leading port	3,600	3,446	25	129
	018	Developing and promoting Hong Kong as the preferred international and regional transportation and logistics centre	9,500	7,272	112	2,116
	021	Organisation of an international logistics conference	900	—	100	800
	023	Promotion of Hong Kong's logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement	600	—	50	550
	892*	Promotion of Hong Kong as an international shipping centre and study on the competitiveness of the Hong Kong container port	2,150	2,091	5	54
		Total	<u>20,550</u>	<u>15,294</u>	<u>458</u>	<u>4,798</u>

* This is item 011 transferred from Head 145-Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch) with effect from 1 July 2007.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Sub-head (Code)		Estimate 2007-08
		<u>\$'000</u>
Operating Account		
	Recurrent	
000	Operational expenses	960,738
297	Fees for operation of waste facilities	1,077,763
	Total, Recurrent.....	<u>2,038,501</u>
	Non-Recurrent	
700	General non-recurrent.....	711,557
	Total, Non-Recurrent	<u>711,557</u>
	Total, Operating Account.....	<u>2,750,058</u>
<hr/>		
Capital Account		
	Plant, Equipment and Works	
661	Minor plant, vehicles and equipment (block vote)	7,244
	Total, Plant, Equipment and Works	<u>7,244</u>
	Total, Capital Account	<u>7,244</u>
<hr/>		
	Total Expenditure	<u><u>2,757,302</u></u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Environmental Protection Department is \$2,757,302,000.

Operating Account

Recurrent

2 Provision of \$960,738,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department.

3 The establishment as at 1 July 2007 will be 1 612 permanent posts. It is expected that eight permanent posts will be created in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$518,596,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	743,136
- Allowances	9,565
- Job-related allowances	491
Personnel Related Expenses	
- Mandatory Provident Fund contribution	761
- Civil Service Provident Fund contribution	1,630
Departmental Expenses	
- Specialist supplies and equipment	9,000
- General departmental expenses	196,155
	960,738

5 Provision of \$1,077,763,000 under *Subhead 297 Fees for operation of waste facilities* is for contract payments for the operation of waste facilities including the Chemical Waste Treatment Centre, refuse transfer stations, landfills and for administering the charging schemes therefor.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700	<i>General non-recurrent</i>					
435	One-off grant to assist owners of pre-Euro diesel heavy vehicles of long idling operational mode to retrofit their vehicles with emission reduction devices		70,000	34,180	50	35,770
548	Consultancy study on the air pollution problems in the Pearl River Delta Region		15,000	13,403	—	1,597
559	Development of a Pearl River Estuary Model for water quality management		5,100	1,386	1,484	2,230
564	Study to evaluate the adverse impact of environmental noise on public health in Hong Kong		3,500	553	43	2,904
565	Study to evaluate the environmental implications on traffic management measures		1,500	798	—	702
566	Review the eligibility of road sections for retrofitting barriers		3,000	1,063	—	1,937
568	One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices		600,000	314,087	6	285,907
569	“Community green network programme” to educate the public on the environment and government’s environmental initiatives		9,950	6,786	392	2,772
884	One-off grant to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard		3,176,000	—	7,000	3,169,000
974	Review of the air quality objectives and development of a long-term air quality strategy for Hong Kong – feasibility study		8,700	—	—	8,700
979	Consultancy study on the development of standard protocols for chronic whole effluent toxicity test for effluent characterisation and impact assessment		4,950	—	—	4,950
980	Study of volatile organic compound and photochemical ozone pollution in the Pearl River Delta Region		9,000	—	—	9,000

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
	981	Study of major industrial air pollution sources in the Pearl River Delta Region	9,000	—	—	9,000
		Total	<u>3,915,700</u>	<u>372,256</u>	<u>8,975</u>	<u>3,534,469</u>

Head 74 — INFORMATION SERVICES DEPARTMENT

Sub-head (Code)		Estimate 2007-08
		<u>\$'000</u>
	Operating Account	
	Recurrent	
000	Operational expenses	348,615
	Total, Recurrent.....	<u>348,615</u>
	Total, Operating Account.....	<u>348,615</u>
	<hr/>	
	Total Expenditure.....	<u><u>348,615</u></u>

Head 74 — INFORMATION SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Information Services Department is \$348,615,000.

Operating Account

Recurrent

2 Provision of \$348,615,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Information Services Department.

3 The establishment as at 1 July 2007 will be 424 permanent posts. It is expected that two permanent posts will be deleted in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$180,805,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	204,795
- Allowances	5,631
- Job-related allowances	373
Personnel Related Expenses	
- Mandatory Provident Fund contribution	510
- Civil Service Provident Fund contribution	494
Departmental Expenses	
- General departmental expenses	41,807
Other Charges	
- Publicity	53,690
- Expenses of visitors to Hong Kong and overseas speaking engagements	41,315
	348,615

**Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU
(WORKS BRANCH)**

Sub-head (Code)	<u>Estimate 2007-08</u>	
	<u>\$'000</u>	
Operating Account		
Recurrent		
000	Operational expenses.....	<u>185,076</u>
	Total, Recurrent.....	<u>185,076</u>
Non-Recurrent		
700	General non-recurrent.....	<u>1,073</u>
	Total, Non-Recurrent	<u>1,073</u>
	Total, Operating Account	<u>186,149</u>
<hr/>		
	Total Expenditure.....	<u><u>186,149</u></u>

**Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU
(WORKS BRANCH)**

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Works Branch is \$186,149,000.

Operating Account

Recurrent

2 Provision of \$185,076,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch.

3 The establishment as at 1 July 2007 will be 181 permanent posts. No change in establishment is expected in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$70,907,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	107,697
- Allowances	1,715
- Job-related allowances	4
Personnel Related Expenses	
- Mandatory Provident Fund contribution	52
- Civil Service Provident Fund contribution	85
Departmental Expenses	
- Temporary staff	47,424
- General departmental expenses	26,099
Other Charges	
- Maintenance of government slopes by Housing Department	2,000
	<hr/> 185,076 <hr/>

**Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU
(WORKS BRANCH)**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
450		Start-up grant for the Construction Workers Registration Authority to acquire a computerised registration management system	9,750	8,575	244	931
473		Start-up grant for the Construction Workers Registration Authority to carry out publicity and community education activities for construction workers registration under the Construction Workers Registration Ordinance	1,400	1,307	93	—
		Total	<u>11,150</u>	<u>9,882</u>	<u>337</u>	<u>931</u>

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Sub-head (Code)	Estimate 2007-08
\$'000	
Operating Account	
Recurrent	
000 Operational expenses.....	33,800,921
003 Recoverable salaries and allowances (General)	22,108
<i>Deduct</i> reimbursements	<i>Cr. 22,108</i>
Total, Recurrent	33,800,921
Non-Recurrent	
700 General non-recurrent.....	712,393
Total, Non-Recurrent	712,393
Total, Operating Account.....	34,513,314
Capital Account	
Plant, Equipment and Works	
603 Plant, vehicles and equipment.....	2,323
661 Minor plant, vehicles and equipment (block vote).....	1,122
Total, Plant, Equipment and Works	3,445
Subventions	
871 Vocational Training Council.....	18,577
873 Codes of Aid for existing schools.....	16,800
880 Open University of Hong Kong.....	44,800
898 Codes of Aid for existing schools - furniture and equipment (block vote)	3,406
900 Codes of Aid for existing schools - maintenance, repairs and minor improvement (block vote) ...	442,669
950 Hong Kong Examinations and Assessment Authority.....	53,609
976 Vocational Training Council (block vote)	26,649
Total, Subventions	606,510
Total, Capital Account	609,955
Total Expenditure.....	35,123,269

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Education Bureau is \$35,123,269,000.

Operating Account

Recurrent

2 Provision of \$33,800,921,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Education Bureau.

3 The establishment as at 1 July 2007 will be 5 839 permanent posts and two supernumerary posts. It is expected that there will be a net deletion of five posts in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$2,220,515,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries.....	2,429,769
- Allowances.....	19,111
- Job-related allowances.....	983
Personnel Related Expenses	
- Mandatory Provident Fund contribution.....	6,491
Departmental Expenses	
- Temporary staff.....	358,523
- Remuneration for special appointments.....	78,364
- General departmental expenses.....	518,874
Other Charges	
- Teacher training.....	172,355
- Curriculum Development Institute	195,538
- Subject and curriculum block grant for government schools.....	127,063
- School extra-curricular activities, programmes, grants and prizes.....	49,099
- Pre-primary Education Voucher Scheme	1,973,000
Subventions	
- Code of Aid for primary schools	9,089,788
- Code of Aid for secondary schools	13,396,816
- Mortgage Interest Subsidy Scheme	17,010
- Code of Aid for special schools	1,268,110
- Direct Subsidy Scheme	1,800,494
- Kindergarten and Child Care Centre Subsidy Scheme	99,466
- Assistance to caput schools	181,648
- English Schools Foundation junior schools	115,098
- English Schools Foundation secondary schools	167,780
- Refund of rent, rates and government rent to kindergartens, kindergarten-cum-child care centres, private schools, educational institutes and study rooms	261,650
- Miscellaneous educational services	180,281
- Vocational Training Council	1,202,353
- Employees Retraining Board	91,257
	33,800,921

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

5 Provision of \$22,107,750 under *Subhead 003 Recoverable salaries and allowances (General)* comprises:

- \$1,830,000 to be reimbursed by the Schools Provident Funds for salaries and allowances of staff working in the Provident Funds Unit of the Education Bureau;
- \$19,894,000 to be reimbursed by the Vocational Training Council for salaries and allowances of civil servants working in the Council; and
- \$383,750 to be reimbursed by the Employees Retraining Board for salaries and allowances of a civil servant working in the Board.

It must not be exceeded without prior approval of the Secretary for Financial Services and the Treasury.

Capital Account

Subventions

6 Provision of \$3,406,000 under *Subhead 898 Codes of Aid for existing schools – furniture and equipment (block vote)* is for replacement and additional furniture and equipment for aided schools in operation requiring a subsidy of not more than \$500,000 each that is not covered by the recurrent Composite Furniture and Equipment Grant, such as new requirements arising from curriculum changes and opening of additional classes, and replacement of standard items lost in natural disasters, fire and burglary.

7 Provision of \$442,669,000 under *Subhead 900 Codes of Aid for existing schools – maintenance, repairs and minor improvement (block vote)* is for maintenance, repairs and minor improvement projects for aided schools in operation requiring a subsidy of not more than \$2,000,000 each.

8 Provision of \$26,649,000 under *Subhead 976 Vocational Training Council (block vote)* is for replacement and additional furniture and equipment for existing teaching and training venues under the Council requiring a subsidy of not more than \$2,000,000 each.

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Sub-head (Code)	Item (Code)	Ambit	Commitments		Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			Approved commitment	Accumulated expenditure to 31.3.2007		
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	027	Project Yi Jin.....	435,000	240,913	20,000	174,087
	031*	Skills Upgrading Scheme.....	400,000	257,495	9,000	133,505
	032	Consultation relating to and publicity for the Education Reform.....	7,500	5,827	150	1,523
	034	Accreditation grant to providers of post-secondary programmes.....	30,000	20,798	1,675	7,527
	301	An evaluation and development of classification and assessment tools for children with special education needs.....	5,490	37	158	5,295
	338	Impact of the reform of the Primary One Admission System on primary education.....	8,500	1,487	298	6,715
	339	Impact of the reform of the Secondary School Places Allocation System on primary education.....	8,500	3,447	250	4,803
	340	Impact of the reform of the Secondary School Places Allocation System on secondary education.....	9,200	5,275	326	3,599
	344	Stakeholder monitoring survey on education reform and major education initiatives.....	2,000	1,089	100	811
	433*	Youth Sustainable Development and Engagement Fund	50,000	17,633	1,000	31,367
	496	Measures to Support the Development of the New Academic Structure for Senior Secondary Education and Higher Education.....	2,447,200	489,362	118,000	1,839,838
	498	Opening up school premises for community use.....	10,000	4,147	439	5,414
	914	Implementation of information technology in education strategy.....	164,500	86,929	7,100	70,471
	924	Grant for establishment of incorporated management committee in aided schools.....	350,000	86,975	24,413	238,612
	948	Trends in Mathematics and Science Study 2007.....	4,000	2,251	218	1,531
	949	Promotion of Gifted Education.....	5,680	1,892	473	3,315

* To be transferred to the new Head "Government Secretariat: Labour and Welfare Bureau" with effect from 1 July 2007.

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
952		Grant to the Hong Kong Examinations and Assessment Authority for temporary accommodation of a centralised onscreen marking centre on Hong Kong Island.....	16,000	1,606	1,000	13,394
970		One-off facilitation grant for eligible private independent kindergartens.....	5,000	—	1,000	4,000
			<u>3,958,570</u>	<u>1,227,163</u>	<u>185,600</u>	<u>2,545,807</u>
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
837		Furniture and equipment for North Point Government Primary (PM) School upon its relocation to Cloud View Road.....	3,144	803	581	1,760
			<u>3,144</u>	<u>803</u>	<u>581</u>	<u>1,760</u>
871		<i>Vocational Training Council</i>				
138		Enhancement of information technology infrastructure and services.....	176,900	163,759	3,285	9,856
821		Replacement of the library automated system of Vocational Training Council.....	8,165	2,729	1,359	4,077
			<u>185,065</u>	<u>166,488</u>	<u>4,644</u>	<u>13,933</u>
873		<i>Codes of Aid for existing schools</i>				
835		Asbestos management plan for school premises.....	55,440	—	4,200	51,240
			<u>55,440</u>	<u>—</u>	<u>4,200</u>	<u>51,240</u>
880		<i>Open University of Hong Kong</i>				
889		Grant to the Open University of Hong Kong for Establishing a Centre For Innovation.....	62,800	—	11,200	51,600
			<u>62,800</u>	<u>—</u>	<u>11,200</u>	<u>51,600</u>

Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
950		<i>Hong Kong Examinations and Assessment Authority</i>				
	808	Grant to support the modernisation and development of the examination systems of the Hong Kong Examinations and Assessment Authority.....	198,870	83,670	13,402	101,798
			198,870	83,670	13,402	101,798
		Total.....	4,463,889	1,478,124	219,627	2,766,138

**Head 140 — GOVERNMENT SECRETARIAT:
FOOD AND HEALTH BUREAU (HEALTH BRANCH)**

Sub-head (Code)	Estimate 2007–08
	\$'000
Operating Account	
Recurrent	
000 Operational expenses.....	28,224,464
Total, Recurrent.....	28,224,464
Non-Recurrent	
700 General non-recurrent.....	50,241
Total, Non-Recurrent	50,241
Total, Operating Account.....	28,274,705
Capital Account	
Subventions	
864* Skills centres (block vote)	640
874 Prince Philip Dental Hospital - information technology system	2,200
879 Prince Philip Dental Hospital - replacement of lift controllers and driving machines	300
899 Prince Philip Dental Hospital - minor plant, vehicles, equipment, maintenance, and improvement (block vote)	4,763
979 Hospital Authority - equipment and information systems (block vote)	678,000
Total, Subventions.....	685,903
Total, Capital Account	685,903
Total Expenditure.....	28,960,608

* To be transferred to the new Head “Government Secretariat: Labour and Welfare Bureau” with effect from 1 July 2007.

**Head 140 — GOVERNMENT SECRETARIAT:
FOOD AND HEALTH BUREAU (HEALTH BRANCH)**

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Health Branch is \$28,960,608,000.

Operating Account

Recurrent

2 Provision of \$28,224,464,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Health Branch.

3 The establishment as at 1 July 2007 will be 56 permanent posts. No change in establishment is expected in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$18,613,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	37,783
- Allowances	2,203
- Job-related allowances	6
Personnel Related Expenses	
- Mandatory Provident Fund contribution	108
- Civil Service Provident Fund contribution	24
Departmental Expenses	
- General departmental expenses	106,250
Other Charges	
- Financial assistance for family members of those who sacrifice their lives to save others	3,000
- Public education on rehabilitation	500
Subventions	
- Environmental Advisory Service	336
- Hospital Authority	27,953,560
- Skills centres	18,340
- Guardianship Board	857
- Prince Philip Dental Hospital	100,572
- Legal representation scheme for children/juvenile involved in care or protection proceedings	925
	28,224,464

Capital Account

Subventions

5 Provision of \$640,000 under *Subhead 864 Skills centres (block vote)* is for carrying out inspections of electrical installations, renovation work and replacement of equipment at Tuen Mun Skills Centre and Kwun Tong Skills Centre before 1 July 2007.

6 Provision of \$4,763,000 under *Subhead 899 Prince Philip Dental Hospital - minor plant, vehicles, equipment, maintenance, and improvement (block vote)* is for the procurement of plant and equipment, maintenance, and minor improvement works costing over \$150,000 but not exceeding \$2,000,000 for each project.

7 Provision of \$678,000,000 under *Subhead 979 Hospital Authority - equipment and information systems (block vote)* is to cover expenditure on all equipment items and computerisation projects costing over \$150,000 each.

**Head 140 — GOVERNMENT SECRETARIAT:
FOOD AND HEALTH BUREAU (HEALTH BRANCH)**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	019	Health and Health Services Research Fund	26,000	8,242	1,233	16,525
	021	Funding Research on Control of Infectious Diseases.....	500,000	125,693	11,433	362,874
	443	Setting up of an international network for continuing medical education and continuing professional development by the HK Academy of Medicine	9,500	4,880	1,421	3,199
	890*	Capacity Building Mileage Programme	9,800	—	2,500	7,300
			<u>545,300</u>	<u>138,815</u>	<u>16,587</u>	<u>389,898</u>
<i>Capital Account</i>						
874	445	Prince Philip Dental Hospital – information technology system	9,300	3,733	65	5,502
879	888	Prince Philip Dental Hospital – replacement of lift controllers and driving machines	3,220	—	—	3,220
			<u>12,520</u>	<u>3,733</u>	<u>65</u>	<u>8,722</u>
		Total	<u><u>557,820</u></u>	<u><u>142,548</u></u>	<u><u>16,652</u></u>	<u><u>398,620</u></u>

* To be transferred to the new Head “Government Secretariat: Labour and Welfare Bureau” with effect from 1 July 2007.

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)		Estimate 2007-08
		<u>\$'000</u>
Operating Account		
Recurrent		
000	Operational expenses.....	987,550
003	Recoverable salaries and allowances (General)	3,534
	<i>Deduct</i> reimbursements	<u>Cr.3,534</u>
	Total, Recurrent.....	<u>987,550</u>
Non-Recurrent		
700	General non-recurrent.....	6,833
	Total, Non-Recurrent	<u>6,833</u>
	Total, Operating Account.....	<u>994,383</u>
Capital Account		
Subventions		
942	Hong Kong Academy for Performing Arts	3,844
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)	10,095
	Total, Subventions.....	<u>13,939</u>
	Total, Capital Account	<u>13,939</u>
	Total Expenditure.....	<u><u>1,008,322</u></u>

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Home Affairs Bureau is \$1,008,322,000.

Operating Account

Recurrent

2 Provision of \$987,550,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau.

3 The establishment as at 1 July 2007 will be 190 permanent posts. It is expected that there will be a net deletion of seven permanent posts in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$77,196,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	93,048
- Allowances	3,044
- Job-related allowances	20
Personnel Related Expenses	
- Mandatory Provident Fund contribution	147
- Civil Service Provident Fund contribution	287
Departmental Expenses	
- General departmental expenses	133,564
Other Charges	
- International Youth Exchange Programme	1,350
- Activities to promote equal opportunities and human rights	1,413
- Promotion of civic education outside schools	10,315
- Centre for Youth Development	10,250
- Youth development activities	15,000
Subventions	
- Hong Kong Sports Institute Limited	121,300
- Hong Kong Academy for Performing Arts	159,493
- Outward Bound Trust of Hong Kong	1,771
- Equal Opportunities Commission	17,580
- Office of the Privacy Commissioner for Personal Data	8,801
- Hong Kong Arts Development Council	70,102
- Sports Federation and Olympic Committee of Hong Kong, China	15,769
- Uniformed groups and other youth organisations	48,700
- Subvention for major performing arts groups	227,294
- Duty Lawyer Service	45,975
- Legal Aid Services Council	2,327
	987,550

5 Gross provision of \$3,534,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to (a) the Trust Funds, Temples and Cemeteries Joint Secretariat which serves as the secretarial and executive arms of the Chinese Temples Committee, the Board of Management of the Chinese Permanent Cemeteries and eight Trust Fund Committees, and (b) the Equestrian Events (Hong Kong) of the Games of the XXIX Olympiad Company Limited. Expenditure under this subhead is reimbursed by the relevant Committees, Board of Management and the Company concerned.

Capital Account

Subventions

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

6 Provision of \$10,095,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
145*		Equal Opportunities Commission: Research and educational projects on equal pay for work of equal value.....	2,000	1,467	233	300
266		Youth development programmes.....	9,000	5,956	—	3,044
267		The “Hong Kong, Our Home” Campaign	10,000	8,140	—	1,860
951		Financial Advisor for the Development of the West Kowloon Cultural District and Related Matters.....	6,000	4,193	—	1,807
			27,000	19,756	233	7,011
Capital Account						
942		<i>Hong Kong Academy for Performing Arts</i>				
819		Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student / Finance / Human Resources System	4,600	1,195	468	2,937
820		Performing Arts Digital Initiative.....	5,272	—	25	5,247
			9,872	1,195	493	8,184
		Total	36,872	20,951	726	15,195

* Item to be transferred to Head 144 – Government Secretariat: Constitutional and Mainland Affairs Bureau with effect from 1 July 2007.

**Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF
SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

Sub- head (Code)	Estimate 2007-08
	<u>\$'000</u>
Operating Account	
Recurrent	
000	Operational expenses 517,669
	Total, Recurrent..... 517,669
Non-Recurrent	
700	General non-recurrent..... 11,201
	Total, Non-Recurrent..... 11,201
	Total, Operating Account..... 528,870
<hr/>	
	Total Expenditure..... 528,870
	<u>528,870</u>

Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY

Details of Expenditure by Subhead

The estimate of the amount required in 2007-08 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$528,870,000.

Operating Account

Recurrent

2 Provision of \$517,669,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary. The provision also includes a non-accountable entertainment allowance of \$376,700 and \$288,700 for the Chief Secretary for Administration and for the Financial Secretary respectively.

3 The establishment as at 1 July 2007 will be 482 permanent posts and three supernumerary posts. It is expected that there will be a net deletion of ten permanent posts and two supernumerary posts in the remainder of 2007-08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007-08, but the notional annual mid-point salary value of all such posts must not exceed \$153,678,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007-08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	206,169
- Allowances	8,237
- Job-related allowances	44
Personnel Related Expenses	
- Mandatory Provident Fund contribution	229
- Civil Service Provident Fund contribution	133
Departmental Expenses	
- Remuneration for special appointments	17,566
- Honoraria for members of committees	2,144
- Hire of services and professional fees	109,592
- General departmental expenses	125,253
Subventions	
- Duty Lawyer Service	45,976
- Legal Aid Services Council	2,326
	517,669

**Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF
SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved	Accumulated	Estimated	Balance
			commitment	expenditure to 31.3.2007	expenditure 1.4.2007 to 30.6.2007	
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	001	Undertaking economic research projects for the Asia-Pacific Economic Cooperation.....	2,400	2,082	83	235
	004	Contracting out economic projects	5,450	5,257	—	193
	019	Acquisition of archival materials about Hong Kong.....	1,400	312	—	1,088
	027	Exercise on socio-economic-political development trends in the Mainland (with particular emphasis on Guangdong Province)	7,770	7,638	—	132
	033	Managing for results at departmental level to support delivery of policy objectives	5,000	1,889	—	3,111
	034	Customer satisfaction model for use in departments	1,200	1,175	15	10
	035	Periodic surveys and reviews of satisfaction and needs of the community	3,200	913	—	2,287
	037	Purchase of equipment and making duplicates for Film Archives.....	400	357	—	43
	047	Seminars on private sector involvement.....	1,200	717	170	313
	048*	Consultancy studies and public consultation on sustainable development.....	2,900	2,013	130	757
	049*	Publicity and community education activities on sustainable development.....	5,540	2,431	507	2,602
	052*	Sustainable Development Fund	100,000	10,741	4,154	85,105
	494	Mentorship Fun Project	9,400	3,341	—	6,059
	499	Publicity and communication related activities of the Commission on Poverty	9,500	4,864	250	4,386
	822	Initiatives to strengthen support to children and youth.....	8,600	597	600	7,403
	823	Initiatives to enhance incentive to work	9,450	3,442	900	5,108
	824	Initiatives to support social enterprise development.....	9,850	996	496	8,358

* To be transferred to the new Head “Government Secretariat: Environment Bureau” with effect from 1 July 2007.

**Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF
SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account—Cont'd.</i>						
700	<i>General non-recurrent—Cont'd.</i>					
826	Researches on poverty-alleviation related issues					
			2,100	1,261	376	463
		Total	185,360	50,026	7,681	127,653

Head 90 — LABOUR DEPARTMENT

Sub-head (Code)	Estimate 2007-08
	<u>\$'000</u>
Operating Account	
Recurrent	
000 Operational expenses	862,231
280 Contribution to the Occupational Safety and Health Council	3,300
295 Contribution to the Occupational Deafness Compensation Board	1,980
Total, Recurrent.....	<u>867,511</u>
Non-Recurrent	
700 General non-recurrent.....	322,500
Total, Non-Recurrent	<u>322,500</u>
Total, Operating Account.....	<u>1,190,011</u>
<hr/>	
Total Expenditure.....	<u><u>1,190,011</u></u>

Head 90 — LABOUR DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Labour Department is \$1,190,011,000.

Operating Account

Recurrent

2 Provision of \$862,231,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour Department.

3 The establishment as at 1 July 2007 will be 1 788 permanent posts. No change in establishment is expected in the remainder of 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$607,787,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2007–08 (Estimate) (\$'000)
Personal Emoluments	
- Salaries	673,380
- Allowances	8,502
- Job-related allowances	3
Personnel Related Expenses	
- Mandatory Provident Fund contribution	980
- Civil Service Provident Fund contribution	370
Departmental Expenses	
- General departmental expenses	164,885
Other Charges	
- Campaigns, exhibitions and publicity	14,111
	862,231

5 Provision of \$3,300,000 under *Subhead 280 Contribution to the Occupational Safety and Health Council* is to meet the annual contribution to the Occupational Safety and Health Council. The amount of contribution is currently based on a proportion of the amount of levy received by the Council, with the proportion equivalent to the ratio of the size of the civil service to the working population in Hong Kong.

6 Provision of \$1,980,000 under *Subhead 295 Contribution to the Occupational Deafness Compensation Board* is to meet the annual contribution to the Occupational Deafness Compensation Board under a similar arrangement as for the Occupational Safety and Health Council.

Head 90 — LABOUR DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Estimated expenditure 1.4.2007 to 30.6.2007	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
050	Loan guarantee scheme for Severe Acute Respiratory Syndrome impacted industries		3,500,000	30,755	50	3,469,195
532	Youth work experience and training scheme.....		700,000	365,890	15,000	319,110
534	Re-employment training programme for the middle-aged.....		60,000	28,371	2,500	29,129
536	Incentive allowance for local domestic helpers		60,000	41,325	3,200	15,475
891	Pilot Transport Support Scheme.....		365,000	—	2,310	362,690
	Total		<u>4,685,000</u>	<u>466,341</u>	<u>23,060</u>	<u>4,195,599</u>

General Revenue Account for the 2007-08 Estimates

Transfer of Non-Recurrent and Capital Account Commitments from 1 July 2007

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
New Head – Government Secretariat: Labour and Welfare Bureau	700 General non-recurrent	016	Community Investment and Inclusion Fund	140 – Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)
	700 General non-recurrent	890	Capacity Building Mileage Programme	140 – Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)
	700 General non-recurrent	031	Skills Upgrading Scheme	156 – Government Secretariat: Education and Manpower Bureau
	700 General non-recurrent	433	Youth Sustainable Development and Engagement Fund	156 – Government Secretariat: Education and Manpower Bureau
	710 Self-employment Business Start-up Assistance Scheme	033	Self-employment Business Start-up Assistance Scheme	156 – Government Secretariat: Education and Manpower Bureau

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
New Head – Government Secretariat: Environment Bureau	700 General non-recurrent	048	Consultancy studies and public consultation on sustainable development	142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
	700 General non-recurrent	049	Publicity and community education activities on sustainable development	142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
	700 General non-recurrent	052	Sustainable Development Fund	142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary
	700 General non-recurrent	017	Consultancy studies for developing the regulatory and market restructuring framework of electricity supply industry in Hong Kong	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	700 General non-recurrent	015	Enhancing public awareness of the work of the Competition Policy Advisory Group	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	016	A “Hospitable Hong Kong” Campaign	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	152	Review of web-based services and computer infrastructure of the Consumer Council	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non-recurrent	423	Preparation for the development of new tourism infrastructure – spa and resort facilities	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	428	Consultancy on cruise terminal facilities development for Hong Kong	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	483	Launching campaign of major tourism infrastructure projects	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	825	Revamping the website of Hong Kong Tourism Board	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	894*	Consultancy on competition issues in other economies	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	955 Consumer Council	876	Procurement and installation of interactive computer system for Consumer Council	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
144 –Government Secretariat: Constitutional and Mainland Affairs Bureau	700 General non-recurrent	145	Equal Opportunities Commission: Research and educational projects on equal pay for work of equal value	53 – Government Secretariat: Home Affairs Bureau

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non-recurrent	155	Equal Opportunities Commission: Production of sector targeted training modules	53 – Government Secretariat: Home Affairs Bureau
	700 General non-recurrent	285	Promotion of human rights	53 – Government Secretariat: Home Affairs Bureau
158 - Government Secretariat: Transport and Housing Bureau (Transport Branch)	700 General non-recurrent	013	Promotion of Hong Kong as an international maritime centre and leading port	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	018	Developing and promoting Hong Kong as the preferred international and regional transportation and logistics centre	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	019	Study on competitive strategy and master plan for the time definite sector in the supply chain	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	021	Organisation of an international logistics conference	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	023	Promotion of Hong Kong's logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non-recurrent	892*	Promotion of Hong Kong as an international shipping centre and study on the competitiveness of the Hong Kong container port	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)
	700 General non-recurrent	929	Study on Hong Kong port cargo forecasts 2005-06	145 – Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)

including commitment items with no cash flow in 2007-08.

* re-numbered item upon transfer of commitment from 1 July 2007.
