

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Authority

In accordance with section 8(8)(a) of the Public Finance Ordinance, the Financial Secretary shall, at the end of each quarter of the financial year or as soon as practicable thereafter, report to the Finance Committee changes made to the approved estimates of expenditure in that quarter upon approval by him or by any public officer pursuant to a delegation under section 8(3) or (4). This note contains details of such changes made during the third quarter of 2006-07.

- Encl. 2. During the third quarter of 2006-07, 17 applications for supplementary provisions, 49 applications for new commitments and a net increase of 153 posts, as detailed in the Report attached, were approved under delegated authority.
3. The total additional funds required in the 17 applications for supplementary provision amounted to \$92,421,000. A breakdown is as follows –

| Number of applications | Purpose | Supplementary provision \$ |
|------------------------|---|-------------------------------|
| | To increase provision under Operating Account subheads - | |
| – | Recurrent | – |
| 8 | Non-Recurrent | 82,956,000 |
| — 8 | | — 82,956,000 |
| 9 | To increase provision under Capital Account subheads | 9,465,000 |
| — 17 | | — 92,421,000 |
| — | | — |

Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the third quarter of 2006-07
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

| | | |
|--------------------------|----|-------------------|
| (a) Recurrent | \$ | - |
| (b) Non-Recurrent (p. 1) | \$ | 82,956,000 |
| | \$ | <u>82,956,000</u> |

| | | |
|---|----|------------------|
| 2. Capital Account subheads (p. 2 - p. 3) | \$ | <u>9,465,000</u> |
|---|----|------------------|

| | | |
|--|-------|-----------------------------|
| | Total | \$ <u><u>92,421,000</u></u> |
|--|-------|-----------------------------|

II. ADDITIONS TO COMMITMENTS

| | | |
|---|----|--------------------|
| 1. Increases in approved commitments | \$ | - |
| 2. New commitments approved (p. 4 - p. 8) | \$ | <u>223,975,000</u> |

| | | |
|--|-------|------------------------------|
| | Total | \$ <u><u>223,975,000</u></u> |
|--|-------|------------------------------|

| | | |
|-----------------------------------|-------|--------------------|
| III. APPROVED COMMITMENTS REVOTED | Total | \$ <u><u>-</u></u> |
|-----------------------------------|-------|--------------------|

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p. 9 - p. 14)

| | | |
|--|--|----------|
| 1. Net change in number of permanent posts | | 153 |
| 2. Net change in number of supernumerary posts | | <u>-</u> |

| | | |
|--|------------------|-------------------|
| | Total net change | <u><u>153</u></u> |
|--|------------------|-------------------|

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

| HEAD | SUBHEAD | APPROVED ESTIMATE 2006-07 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2006 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2006 \$ |
|---|-------------------------------|---------------------------------------|--|---|
| 156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU | 700- General non-recurrent | 1,211,457,000 | 4,232,000 | 70,000,000 |
| 155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION | 700- General non-recurrent | 62,402,000 | - | 900,000 6,000,000 |
| 60- HIGHWAYS DEPARTMENT | 700- General non-recurrent | 603,000 | 23,000 | 500,000 |
| 160- RADIO TELEVISION HONG KONG | 700- General non-recurrent | - | - | 1,200,000 |
| 180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY | 700- General non-recurrent | 15,123,000 | - | 1,100,000 2,700,000 |
| 188- TREASURY | 700- General non-recurrent | - | - | 556,000 |
| | | | Sub-total | 82,956,000 |

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

| HEAD | SUBHEAD | APPROVED ESTIMATE 2006-07 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2006 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2006 \$ |
|---|--|---------------------------------------|--|---|
| 30- CORRECTIONAL SERVICES DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 7,951,000 | 1,568,000 | 2,386,000 |
| 149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU | 869- Hospital Authority - information technology system for Chinese medicine outpatient clinics | 3,000,000 | - | 1,899,000 |
| 155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION | 661- Minor plant, vehicles and equipment (block vote) | 2,080,000 | - | 145,000 |
| 168- HONG KONG OBSERVATORY | 661- Minor plant, vehicles and equipment (block vote) | 1,900,000 | 1,552,000 | 960,000 |
| 80- JUDICIARY | 613- Law library acquisitions (block vote) | 14,000,000 | - | 2,100,000 |
| | 661- Minor plant, vehicles and equipment (block vote) | 1,413,000 | 590,000 | 754,000 |

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

| HEAD | SUBHEAD | APPROVED ESTIMATE 2006-07 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2006 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2006 \$ |
|--------------------------------------|--|---------------------------------------|--|---|
| 90- LABOUR DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | - | - | 700,000 |
| 91- LANDS DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 885,000 | - | 400,000 |
| 194- WATER SUPPLIES DEPARTMENT | 603- Plant, vehicles and equipment | 544,000 | - | 121,000 |
| | | | Sub-total | 9,465,000 |
| | | | Total | 92,421,000 |

3. Explanatory Note

Apart from the supplementary provisions for the block vote subheads which were approved to meet the unanticipated additional requirements, all other supplementary provisions arose from variations in the cash flow of non-recurrent and capital account subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|--|--|
| 37- DEPARTMENT OF HEALTH | 603- Plant, vehicles and equipment Item 879: Acquisition of one set of General Chemistry Analyser System for Clinical Pathology Laboratory Centre | 8,050,000 |
| 45- FIRE SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 855: One replacement snorkel F061 Item 856: One replacement turntable ladder F097 Item 857: One replacement turntable ladder F098 Item 858: One replacement turntable ladder F099 Item 859: One replacement rescue tender F438 Item 860: One replacement major pump F443 Item 861: One replacement major pump F446 Item 862: One replacement major pump F449 Item 863: One replacement major pump F456 Item 864: One replacement hydraulic platform F463 Item 865: One replacement hydraulic platform F477 Item 866: One replacement hydraulic platform F479 Item 867: One replacement hydraulic platform F481 Item 868: One replacement hydraulic platform F482 Item 869: One replacement hydraulic platform F051 Item 870: One replacement hydraulic platform F052 Item 871: One replacement hydraulic platform F053 Item 872: One replacement hydraulic platform F054 Item 878: Replacement of Fireboat No. 8 | 6,000,000 6,500,000 6,500,000 6,500,000 2,800,000 3,800,000 3,800,000 3,800,000 3,800,000 3,800,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 4,300,000 9,900,000 |
| 49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT | 603- Plant, vehicles and equipment Item 873: Improvement work for central air-conditioning system for Tai Po Hui Market Item 883: Procurement of a liquid chromatographic - tandem mass spectrometer for the Man Kam To Food Laboratory | 2,750,000 4,000,000 |

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|--|--------------------------|
| 166- GOVERNMENT FLYING SERVICE | 603- Plant, vehicles and equipment Item 847: Procurement of a single-engine, aerobatically-capable fixed-wing aircraft | 2,200,000 |
| 48- GOVERNMENT LABORATORY | 603- Plant, vehicles and equipment Item 838: Acquisition of a high resolution inductively coupled plasma - mass spectrometer | 5,775,000 |
| 145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH) | 955- Consumer Council Item 876: Procurement and installation of interactive computer system for Consumer Council | 4,184,000 |
| 156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU | 700- General non-recurrent Item 970: One-off facilitation grant for eligible private independent kindergartens | 5,000,000 |
| 155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION | 700- General non-recurrent Item 966: Establishment of LEAD (Learning through Engineering, Art and Design) Base at Cyberport Item 967: China Innovation Achievements Expo and Technology and Innovation Forum | 900,000 6,000,000 |

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|--|---|---|
| 95- LEISURE AND CULTURAL SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 874: Purchase of jet-skis for Shek O Beach and Repulse Bay Beach Item 875: Upgrading of the acoustic shell system for the Auditorium at Sha Tin Town Hall Item 877: Replacement of 22 dinghies and seven power boats for water sports centres (2007) Item 881: Replacement of diamond vision screen at the Hong Kong Stadium Item 882: Installation of a LED display board at the entrance area of Urban Council Centenary Garden | 260,000 2,800,000 1,258,000 9,600,000 6,714,000 |
| 118- PLANNING DEPARTMENT | 700- General non-recurrent Item 968: The Central Reclamation Urban Design Study | 3,500,000 |
| 160- RADIO TELEVISION HONG KONG | 603- Plant, vehicles and equipment Item 839: The supply and installation of high definition outside broadcast cameras Item 840: The supply and installation of Integrated Digital Radio Newsroom System 700- General non-recurrent Item 960: TV Series on Supporting Hong Kong Film Industry | 9,600,000 10,000,000 1,200,000 |
| 180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY | 700- General non-recurrent Item 962: Support Filming in Your Community Item 963: "Locations World" Trade Show | 1,100,000 2,700,000 |

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|------------------|--|-------------------------|
| 188- TREASURY | 700- General non-recurrent Item 965: Compensatory payments under Targeted Voluntary Retirement Scheme of Computer Operator Grade | 1,013,000 |
| Total | | 223,975,000 |

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|--|---------------------------------|--|--|
| 21 Chief Executive's Office | 96 | - | - |
| 22 Agriculture, Fisheries and Conservation Department | 1 883 | - | - |
| 25 Architectural Services Department | 1 813 | - 35 | - |
| 24 Audit Commission | 180 | - | - |
| 23 Auxiliary Medical Service | 95 | - | - |
| 82 Buildings Department | 855 | - 4 | - |
| 26 Census and Statistics Department | 1 254 | - 21 | -25 |
| 27 Civil Aid Service | 112 | - | - |
| 28 Civil Aviation Department | 706 | 2 | - |
| 33 Civil Engineering and Development Department | 1 714 | - 4 | - |
| 30 Correctional Services Department | 6 645 | - 7 | -1 |
| 31 Customs and Excise Department | 4 892 | 103 | 207 |
| 37 Department of Health | 4 878 | - | - |
| 92 Department of Justice | 1 043 | 9 | 4 |
| 39 Drainage Services Department | 1 881 | - | - |
| 42 Electrical and Mechanical Services Department | 326 | - 1 | -1 |
| 44 Environmental Protection Department | 1 620 | - 4 | - |

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|---|---------------------------------|--|--|
| 45 Fire Services Department | 9 185 | 39 | 28 |
| 49 Food and Environmental Hygiene Department | 11 008 | 19 | 46 |
| 46 General Expenses of the Civil Service (Operational reserves and central reserves) | 1 193 | - 80 | -24 |
| 166 Government Flying Service | 225 | - | - |
| 48 Government Laboratory | 361 | - 7 | - |
| 59 Government Logistics Department | 728 | - 2 | - |
| 51 Government Property Agency | 216 | - 2 | - |
| 35 Government Secretariat: Beijing Office | 16 | 1 | - |
| 143 Government Secretariat: Civil Service Bureau | 603 | - 3 | -1 |
| 152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch) | 106 | - | - |
| 55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch) | 57 (1)* | 2 (1)* | - |
| 144 Government Secretariat: Constitutional Affairs Bureau | 45 | 35 | - |

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|---|---------------------------------|--|--|
| 145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch) | 128 | 3 | - |
| 156 Government Secretariat: Education and Manpower Bureau | 5 916 (2)* | - 79 (1)* | 2 |
| 158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch) | 113 (2)* | - 1 | -1 |
| 159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch) | 194 | - | - |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) | 149 | 2 (1)* | - |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) | 179 | - | - |
| 149 Government Secretariat: Health, Welfare and Food Bureau | 148 | - | - |
| 53 Government Secretariat: Home Affairs Bureau | 183 | 5 | -3 |
| 138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch) | 95 | - | - |

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|--|---------------------------------|--|--|
| 155 Government Secretariat: Innovation and Technology Commission | 171 | - | - |
| 47 Government Secretariat: Office of the Government Chief Information Officer | 596 | - | - |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 496 (3)* | 8 (1)* | 2 |
| 96 Government Secretariat: Overseas Economic and Trade Offices | 145 | - 3 | - |
| 151 Government Secretariat: Security Bureau | 170 | - | - |
| 60 Highways Department | 1 925 (6)* | - 5 (-3)* | - |
| 63 Home Affairs Department | 1 733 | 6 | - |
| 168 Hong Kong Observatory | 287 | - | - |
| 122 Hong Kong Police Force | 32 237 | - | 29 |
| 70 Immigration Department | 6 111 (1)* | 68 | 13 |
| 72 Independent Commission Against Corruption | 1 334 | 11 | -2 |
| 121 Independent Police Complaints Council | 22 | - | - |
| 74 Information Services Department | 424 | - | -1 |

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|--|---------------------------------|--|--|
| 76 Inland Revenue Department | 2 874 | - 6 | - |
| 78 Intellectual Property Department | 84 | - | - |
| 79 Invest Hong Kong | 35 | - | - |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 27 | - | - |
| 80 Judiciary | 1 589 | 5 | - |
| 90 Labour Department | 1 722 | 8 | -6 |
| 91 Lands Department | 3 310 | 352 | - |
| 94 Legal Aid Department | 533 | - | - |
| 95 Leisure and Cultural Services Department | 7 396 | - 43 | 3 |
| 100 Marine Department | 1 438 | - 18 | 1 |
| 116 Official Receiver's Office | 227 | - 1 | - |
| 118 Planning Department | 752 | - | - |
| 136 Public Service Commission | 27 | - | - |
| 160 Radio Television Hong Kong | 560 | - | -2 |
| 162 Rating and Valuation Department | 861 | - | - |
| 163 Registration and Electoral Office | 113 | 21 | - |
| 169 Secretariat, Commissioner on Interception of Communications and Surveillance | - | 12 | 5 |

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2006 | VARIATIONS APPROVED UP TO 30.9.2006 | VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2006 |
|---|---------------------------------|--|--|
| 170 Social Welfare Department | 4 899 | - 4 | -1 |
| 173 Student Financial Assistance Agency | 198 | - | - |
| 180 Television and Entertainment Licensing Authority | 156 | - | - |
| 181 Trade and Industry Department | 516 | - 1 | -2 |
| 186 Transport Department | 1 237 (2)* | 5 (-1)* | 1 |
| 188 Treasury | 519 | - | - |
| 190 University Grants Committee | 48 | - | - |
| 194 Water Supplies Department | 4 656 | - 35 | -33 |
| Sub-total | 140 269 (17)* | 350 | 238 |
| 37 Department of Health (Hospital Authority) | 3 553 | - 113 | -59 |
| 46 General Expenses of the Civil Service (Seconded Staff) | 10 265 (4)* | - 12 | 6 |
| 156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council) | 61 | - 4 | -2 |
| 62 Housing Department (Housing Authority) | 8 291 (1)* | - 439 (2)* | -30 |
| Sub-total | 22 170 (5)* | - 568 (2)* | - 85 |
| Total | 162 439 (22)* | - 218 (2)* | 153 |

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