

## 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>
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	Total	\$ <u><u>92,421,000</u></u>
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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>
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III. APPROVED COMMITMENTS REVOTED	Total	\$ <u><u>-</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p. 9 - p. 14)

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

	Total net change	<u><u>153</u></u>
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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.