

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 second quarter of 2007-08.

Encl.

2. During the second quarter of 2007-08, 20 applications for supplementary provisions, three applications for increases in commitments, nine applications for new commitments, three applications for revoke commitments, two applications for creation of new subheads and a net increase of 313 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 20 applications for supplementary provision amounted to \$163,433,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
2	Recurrent	7,161,000
11	Non-Recurrent	141,831,000
----- 13		----- 148,992,000
7	To increase provision under Capital Account subheads	14,441,000
----- 20		----- 163,433,000
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Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the second quarter of 2007-08
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 7,161,000
(b) Non-Recurrent (p.2)	\$ <u>141,831,000</u>
	\$ <u>148,992,000</u>

2. Capital Account subheads (p.3)	\$ <u>14,441,000</u>
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	Total \$ <u><u>163,433,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)	\$ 950,500
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2. New commitments approved (p.5 - p.6)	\$ <u>21,507,000</u>
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	Total \$ <u><u>22,457,500</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.7)	Total \$ <u><u>93,802,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p. 8)	2
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9 - p.14)

1. Net change in number of permanent posts	313
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2. Net change in number of supernumerary posts	-
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	Total <u><u>313</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2007 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	028- Legal assistance	1,448,000	-	7,000,000
	041- Mandatory Provident Fund contribution	34,000	-	161,000
			Sub-total	7,161,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	624,474,000	680,000	500,000 1,000,000 1,700,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	1,932,000	950,000	600,000 1,000,000
92- DEPARTMENT OF JUSTICE	700- General non-recurrent	2,474,000	-	3,323,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	756,393,000	10,000,000	2,000,000 41,070,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent	636,000	878,000	1,636,000
122- HONG KONG POLICE FORCE	700- General non-recurrent	200,000	-	2,000
90- LABOUR DEPARTMENT	700- General non-recurrent	104,500,000	218,000,000	89,000,000
			Sub-total	141,831,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,289,000	-	1,735,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	18,740,000	1,040,000	2,500,000 4,279,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876- Hong Kong Council for Accreditation of Academic and Vocational Qualifications	-	-	3,720,000
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	2,200,000	-	440,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,190,000	-	1,280,000
116- OFFICIAL RECEIVER'S OFFICE	661- Minor plant, vehicles and equipment (block vote)	-	-	487,000
Sub-total				14,441,000
Total				163,433,000

3. Explanatory Note

Apart from the supplementary provisions for the recurrent and 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

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2007-08 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2007	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2007 \$
92- DEPARTMENT OF JUSTICE	700- General non-recurrent Item 516: Production of publicity materials to promote the awareness of the rule of law	5,000,000	-	248,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 980: Study of volatile organic compound and photochemical ozone pollution in the Pearl River Delta Region	-	9,000,000	700,500
122- HONG KONG POLICE FORCE	700- General non-recurrent Item 959: Compensatory payments under the Targeted Voluntary Retirement Scheme of the Computer Operator Grade	200,000	-	2,000
			Sub-total	950,500

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent Item 989: Organising exhibitions and publication of marine photo/video competition Item 990: Establishing a nature centre at Ngong Ping, Lantau Item 991: Field trials on control measures for wild monkeys and exotic house crows	500,000 1,000,000 1,700,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 992: Production of a tool kit on 'Managing Staff Integrity Item 993: Conducting an in-depth system implementation study on new radio communication system	600,000 1,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 988: Tracking survey of graduates from self-financing associate degree and higher diploma programmes	2,000,000
90- LABOUR DEPARTMENT	700- General non-recurrent Item 899: Pilot Transport Support Scheme for trainees of Youth Pre-employment Training Programme and Youth Work Experience and Training Scheme	6,250,000
112- LEGISLATIVE COUNCIL COMMISSION	872- Non-recurrent expenses reimbursements for Members of the Legislative Council Item 801: Winding up expenses for Members of the Legislative Council (2004-2008)	3,497,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
118- PLANNING DEPARTMENT	700- General non-recurrent Item 986: Cross-boundary Travel Survey 2007	4,960,000
		Sub-total 21,507,000
		Total 22,457,500

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2007 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 439: ITU Telecom World	87,400,000	8,221,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876- Hong Kong Council for Accreditation of Academic and Vocational Qualifications Item 475: Development of qualifications register and web-based guidelines for qualifications framework	4,702,000	-
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent Item 975: Consultancy study to review the role and functions of the Hong Kong Railway Inspectorate in monitoring railway operation in Hong Kong	1,700,000	1,700,000
Total		93,802,000	9,921,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876- Hong Kong Council for Accreditation of Academic and Vocational Qualifications
116- OFFICIAL RECEIVER'S OFFICE	661- Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.6.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2007
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 830	2	60
25 Architectural Services Department	1 766	-	-
24 Audit Commission	179	3	-
23 Auxiliary Medical Service	93	-	-
82 Buildings Department	851	-	-
26 Census and Statistics Department	1 192	-	-
27 Civil Aid Service	109	-1	-
28 Civil Aviation Department	675	3	-
33 Civil Engineering and Development Department	1 684	2	-
30 Correctional Services Department	6 593	10	20
31 Customs and Excise Department	5 248	270	53
37 Department of Health	4 857	14	7
92 Department of Justice	1 041	39	-5
39 Drainage Services Department	1 833	-	13
42 Electrical and Mechanical Services Department	322	7	-
44 Environmental Protection Department	1 614	5	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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45 Fire Services Department	9 282	30	-
49 Food and Environmental Hygiene Department	11 053	47	-4
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 022	-11	-12
166 Government Flying Service	223	-	-
48 Government Laboratory	354	30	-
59 Government Logistics Department	706	-	-
51 Government Property Agency	213	-	-
35 Government Secretariat: Beijing Office	17	-	-
143 Government Secretariat: Civil Service Bureau	590	1	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	106	-	55
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	80	-	10

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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138 Government Secretariat: Development Bureau (Planning and Lands Branch)	96	-	1
159 Government Secretariat: Development Bureau (Works Branch)	189	-	-9
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	131	2 (1)*	-114
156 Government Secretariat: Education Bureau	5 834 (3)*	5	-35
137 Government Secretariat: Environment Bureau	-	-	30
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	153 (2)*	-	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	178	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	35	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	113	-	-50
53 Government Secretariat: Home Affairs Bureau	184	17	-8

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.6.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2007
155 Government Secretariat: Innovation and Technology Commission	168	-	-
141 Government Secretariat: Labour and Welfare Bureau	-	-	75
47 Government Secretariat: Office of the Government Chief Information Officer	587	44	-4
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	505 (4)*	-	-24
96 Government Secretariat: Overseas Economic and Trade Offices	140	2	-
151 Government Secretariat: Security Bureau	169	2	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	111 (2)*	-	39
60 Highways Department	1 903 (3)*	5 (-1)*	42
63 Home Affairs Department	1 711	30	-1
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 200	173	30
70 Immigration Department	6 397	-1	140
72 Independent Commission Against Corruption	1 334	-2	21

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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121 Independent Police Complaints Council	22	-	-
74 Information Services Department	421	2	-1
76 Inland Revenue Department	2 848	-26	-1
78 Intellectual Property Department	84	3	2
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	1 554	17	-
90 Labour Department	1 722	37	6
91 Lands Department	3 663	61	-
94 Legal Aid Department	525	-	-
95 Leisure and Cultural Services Department	7 086	105	18
100 Marine Department	1 404	-	-10
116 Official Receiver's Office	223	-	-
118 Planning Department	747	-	1
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	525	-	-1
162 Rating and Valuation Department	847	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.6.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2007
163 Registration and Electoral Office	134	-	10
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-	-
170 Social Welfare Department	4 912	121	-1
173 Student Financial Assistance Agency	198	-	4
180 Television and Entertainment Licensing Authority	152	1	-
181 Trade and Industry Department	513	-	-1
186 Transport Department	1 220 (1)*	1	3
188 Treasury	514	-	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-	-
Sub-total	140 057 (15)*	1 053	362
37 Department of Health (Hospital Authority)	3 331	-41	-51
46 General Expenses of the Civil Service (Seconded Staff)	9 914 (4)*	2	4
156 Government Secretariat: Education Bureau (Vocational Training Council)	52	-	-1
62 Housing Department (Housing Authority)	7 661 (3)*	-	-1
Sub-total	20 958 (7)*	- 39	- 49
Total	161 015 (22)*	1 014	313

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