

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 first quarter of 2008-09.

2. During the first quarter of 2008-09, 13 applications for supplementary provisions, four applications for increases in commitments, ten applications for new commitments, six applications for revote commitments, eight applications for creation of new subheads and a net increase of 956 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 13 applications for supplementary provision amounted to \$5,009,260,660. A breakdown is as follows

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Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
-	Recurrent	-
9	Non-Recurrent	4,994,886,660
9		4,994,886,660
4	To increase provision under Capital Account subheads	14,374,000
13		5,009,260,660

Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the first quarter of 2008-09
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$ -
(b) Non-Recurrent (p.1-p.2)	\$ 4,994,886,660
	<u>\$ 4,994,886,660</u>

2. Capital Account subheads (p.3)	\$ 14,374,000
	<u>\$ 14,374,000</u>

Total	\$ <u><u>5,009,260,660</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)	\$ 7,690,000
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2. New commitments approved (p.5-p.6)	\$ 63,199,000
	<u>\$ 63,199,000</u>

Total	\$ <u><u>70,889,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.7)	Total \$ <u><u>412,600,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.8-p.9)	8
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.10 - p.15)

1. Net change in number of permanent posts	956
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2. Net change in number of supernumerary posts	<u>-</u>
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Total	<u><u>956</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2008 \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	600,000	224,660
138- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)	700- General non-recurrent	-	200,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	828,330,000	20,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	1,735,000	3,042,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	-	3,915,000,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent	57,989,000	6,620,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2008 \$
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General non-recurrent	-	7,500,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	840,000,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	1,942,000	2,500,000
Sub-total			4,994,886,660

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2008 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	108,958,000	470,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603- Plant, vehicles and equipment	-	9,529,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	881- Prince Philip Dental Hospital - replacement of dental units	-	1,875,000
188- TREASURY	603- Plant, vehicles and equipment	-	2,500,000
		Sub-total	14,374,000
		Total	5,009,260,660

3. Explanatory Note

Apart from the supplementary provisions for the block vote subhead 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 2008-09 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2008 \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 992: Production of a tool kit on Managing Staff Integrity	-	150,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 461: One replacement snorkel F478 Item 855: One replacement snorkel F061	6,000,000 6,000,000	1,360,000 3,900,000
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 896: Replacement of specialised vehicles for Tsing Ma Control Area	18,290,000	2,280,000
Sub-total			7,690,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 914: Review and Development of Marine Water Quality Objectives - Feasibility Study	9,960,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	881- Prince Philip Dental Hospital - replacement of dental units Item 877: Replacement of 37 dental units in the Discipline of Paediatric Dentistry and Orthodontics	7,500,000
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General non-recurrent Item 885: Territory-wide campaign against youth drug abuse	9,500,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 915: Study on the enhancement of the Lau Fau Shan rural township and surrounding areas	4,500,000
	Item 917: Study on the enhancement of the Sha Tau Kok rural township and surrounding areas	5,000,000
	Item 918: Hong Kong Island East Harbour-front study	5,800,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 875: District Employment Assistance Trial projects	1,929,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186- TRANSPORT DEPARTMENT	700- General non-recurrent Item 919: Elderly Concession Fare Reimbursement Scheme for four outlying island ferry services Item 921: Reimbursement of pier cleansing and electricity charges to ferry operators of four outlying island ferry services	10,000,000 6,510,000
188- TREASURY	603- Plant, vehicles and equipment Item 882: Replacement of power distribution units for the Treasury computer hall	2,500,000
		Sub-total
		Total

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2008 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 992: Production of a tool kit on Managing Staff Integrity	600,000	74,660
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603- Plant, vehicles and equipment Item 871: Upgrading of information technology facilities in schools under the third strategy on information technology in education	200,000,000	14,042,180
	700- General non-recurrent Item 913: Implementation of the third strategy on information technology in education Item 914: Implementation of information technology in education strategy	40,000,000 164,500,000	40,000,000 62,452,724
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent Item 006: Impact Studies on Innovation and Technology Fund projects	5,000,000	4,335,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 276: Restroation of Tin Hau Temple in Causeway Bay	2,500,000	173,891
Total		412,600,000	121,078,455

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)
138- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)	700- General non-recurrent
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603- Plant, vehicles and equipment
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	881- Prince Philip Dental Hospital - replacement of dental units
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General non-recurrent

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
62- HOUSING DEPARTMENT	700- General non-recurrent
188- TREASURY	603- Plant, vehicles and equipment

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
21 Chief Executive's Office	97	-
22 Agriculture, Fisheries and Conservation Department	1 892	8
25 Architectural Services Department	1 766	8
24 Audit Commission	184	-
23 Auxiliary Medical Service	92	-
82 Buildings Department	854	53
26 Census and Statistics Department	1 189	-5
27 Civil Aid Service	106	-
28 Civil Aviation Department	691 (1)*	9
33 Civil Engineering and Development Department	1 687	15
30 Correctional Services Department	6 650	1
31 Customs and Excise Department	5 606	7
37 Department of Health	4 912	99
92 Department of Justice	1 075	24
39 Drainage Services Department	1 842	9
42 Electrical and Mechanical Services Department	338	4
44 Environmental Protection Department	1 620	5

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
45 Fire Services Department	9 296	70
49 Food and Environmental Hygiene Department	11 117	21
46 General Expenses of the Civil Service (Operational reserves and central reserves)	447	-88
166 Government Flying Service	223	-
48 Government Laboratory	410	-
59 Government Logistics Department	706	1
51 Government Property Agency	213	-
143 Government Secretariat: Civil Service Bureau	591	2
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	172 (1)*	2
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	94	17
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	97	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
159 Government Secretariat: Development Bureau (Works Branch)	179	5
156 Government Secretariat: Education Bureau	5 798 (2)*	15
137 Government Secretariat: Environment Bureau	36	1
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	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	39	2
140 Government Secretariat: Food and Health Bureau (Health Branch)	56	1
53 Government Secretariat: Home Affairs Bureau	192	5
155 Government Secretariat: Innovation and Technology Commission	168	-
141 Government Secretariat: Labour and Welfare Bureau	87 (2)*	11

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
47 Government Secretariat: Office of the Government Chief Information Officer	633	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	474 (2)*	-1
96 Government Secretariat: Overseas Economic and Trade Offices	143	1
151 Government Secretariat: Security Bureau	172	3
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	146	3
60 Highways Department	1 981 (2)*	47
63 Home Affairs Department	1 784	11
168 Hong Kong Observatory	287	-
122 Hong Kong Police Force	32 357	205
70 Immigration Department	6 460	121
72 Independent Commission Against Corruption	1 354	21
121 Independent Police Complaints Council	22	-
74 Information Services Department	422	3

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
76 Inland Revenue Department	2 818	-
78 Intellectual Property Department	89	10
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	2
80 Judiciary	1 572	39
90 Labour Department	1 763	82
91 Lands Department	3 742	40
94 Legal Aid Department	525	5
95 Leisure and Cultural Services Department	7 389	129
100 Marine Department	1 389	2
116 Official Receiver's Office	223	-
118 Planning Department	750	6
136 Public Service Commission	27	-
160 Radio Television Hong Kong	524	-
162 Rating and Valuation Department	846	5
163 Registration and Electoral Office	149	1
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2008
170 Social Welfare Department	5 032	2
173 Student Financial Assistance Agency	240	29
180 Television and Entertainment Licensing Authority	154	- 1
181 Trade and Industry Department	512	-
186 Transport Department	1 231 (1)*	9
188 Treasury	508	2
190 University Grants Committee	48	-
194 Water Supplies Department	4 482	- 30
Sub-total	141 232 (13)*	1 051
37 Department of Health (Hospital Authority)	3 128	- 61
46 General Expenses of the Civil Service (Seconded Staff)	9 911 (4)*	- 31
156 Government Secretariat: Education Bureau (Vocational Training Council)	48	- 3
62 Housing Department (Housing Authority)	7 624 (2)*	-
Sub-total	20 711 (6)*	- 95
Total	161 943 (19)*	956

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