

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 2008-09.

2. During the second quarter of 2008-09, 17 applications for supplementary provisions, three applications for increases in commitments, two applications for new commitments, two applications for revoke commitments, one application for creation of new subhead and a net increase of 253 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 17 applications for supplementary provision amounted to \$5,390,982,000. A breakdown is as follows

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Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
2	Recurrent	5,120,000
11	Non-Recurrent	5,374,211,000
----- 13		----- 5,379,331,000
4	To increase provision under Capital Account subheads	11,651,000
----- 17		----- 5,390,982,000
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Report of changes to the approved Estimates of Expenditure
approved under delegated authority during
the second quarter of 2008-09
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 5,120,000
(b) Non-Recurrent (p.2-p.3)	\$ 5,374,211,000
	<u>\$ 5,379,331,000</u>

2. Capital Account subheads (p.4)	\$ 11,651,000
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Total	<u>\$ 5,390,982,000</u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$ 1,044,000
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2. New commitments approved (p.6)	\$ 11,630,000
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Total	<u>\$ 12,674,000</u>
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III. APPROVED REVOTE COMMITMENTS (p.7)	Total \$ <u>10,450,000</u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.8)	1
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9 - p.14)

1. Net change in number of permanent posts	253
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2. Net change in number of supernumerary posts	<u>-</u>
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Total	<u>253</u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2008 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	039- Rent allowance	40,000	-	100,000
91- LANDS DEPARTMENT	221- Clearence of government land - ex-gratia allowances	1,700,000	-	5,020,000
Sub-total				5,120,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2008 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	47,918,000	-	3,200,000
26- CENSUS AND STATISTICS DEPARTMENT	700- General non-recurrent	-	-	730,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	5,370,000	-	10,000,000 386,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	-	3,915,000,000	700,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	120,790,000	-	2,000,000,000 431,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent	57,989,000	6,620,000	3,650,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2008 \$
62- HOUSING DEPARTMENT	700- General non-recurrent	-	840,000,000	1,680,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	35,041,000	-	40,200,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	569,857,000	-	550,000,000
			Sub-total	5,374,211,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2008	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2008 \$
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment	23,088,000	-	320,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	258,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	882- Hospital Authority - Information Technology System for Health Care Vouchers	-	-	10,800,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	2,529,000	-	273,000
			Sub-total	11,651,000
			Total	5,390,982,000

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 2008-09 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2008	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2008 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603- Plant, vehicles and equipment Item 827: One integrated high resolution inductively coupled mass spectrometer system	4,500,000	-	300,000
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment Item 847: Procurement of a single-engine, aerobically-capable fixed-wing aircraft	3,300,000	-	320,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 951: Financial Advisor for the Development of the West Kowloon Cultural District and Related Matters	6,000,000	-	424,000
			Sub-total	1,044,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
26- CENSUS AND STATISTICS DEPARTMENT	700- General non-recurrent Item 891: Studies on impact of taxation and social benefits on household income and earnings mobility	1,630,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent Item 894: Elder Academy Scheme	10,000,000
		Sub-total
		Total

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2008 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
37- DEPARTMENT OF HEALTH	700- General non-recurrent Item 729: Preparatory work for implementing an inspection system for reproductive technology centres in Hong Kong	700,000	422,962
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent Item 450: Start-up grant for the Construction Workers Registration Authority to acquire a Computerised Registration Management System (CRMS)	9,750,000	402,811
Total		10,450,000	825,773

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
26- CENSUS AND STATISTICS DEPARTMENT	700- General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 30.6.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2008
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 892	8	-
25 Architectural Services Department	1 766	9	1
24 Audit Commission	184	-	-
23 Auxiliary Medical Service	92	-	-
82 Buildings Department	854	53	1
26 Census and Statistics Department	1 189	-5	-
27 Civil Aid Service	106	-	-
28 Civil Aviation Department	691 (1)*	9	2
33 Civil Engineering and Development Department	1 687	15	-
30 Correctional Services Department	6 650	1	15
31 Customs and Excise Department	5 606	7	1
37 Department of Health	4 912	99	29
92 Department of Justice	1 075	24	2
39 Drainage Services Department	1 842	9	7
42 Electrical and Mechanical Services Department	338	4	5
44 Environmental Protection Department	1 620	5	4

* 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	9 296	70	3
49 Food and Environmental Hygiene Department	11 117	21	2
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	1
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	591	2	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	172 (1)*	2	4
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	94	20	4
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 UP TO 30.6.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2008
159 Government Secretariat: Development Bureau (Works Branch)	179	6	1
156 Government Secretariat: Education Bureau	5 798 (2)*	15	-34
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	3
140 Government Secretariat: Food and Health Bureau (Health Branch)	56	1	-
53 Government Secretariat: Home Affairs Bureau	192	5	5
155 Government Secretariat: Innovation and Technology Commission	168	-	-
141 Government Secretariat: Labour and Welfare Bureau	87 (2)*	11	1

* 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 UP TO 30.6.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2008
47 Government Secretariat: Office of the Government Chief Information Officer	633	-	-2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	474 (2)*	-2 (-1)*	-1
96 Government Secretariat: Overseas Economic and Trade Offices	143	1	1
151 Government Secretariat: Security Bureau	172	3	2
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	146	3	1
60 Highways Department	1 981 (2)*	47	6
63 Home Affairs Department	1 784	11	8
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 357	205	81
70 Immigration Department	6 460	121	-
72 Independent Commission Against Corruption	1 354	21	1
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 UP TO 30.6.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2008
76 Inland Revenue Department	2 818	-	-
78 Intellectual Property Department	89	10	8
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	8
90 Labour Department	1 763	82	-
91 Lands Department	3 742	40	3
94 Legal Aid Department	525	5	4
95 Leisure and Cultural Services Department	7 389	129	7
100 Marine Department	1 389	2	-
116 Official Receiver's Office	223	-	-
118 Planning Department	750	6	7
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	- 2
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 UP TO 30.6.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2008
170 Social Welfare Department	5 032	2	99
173 Student Financial Assistance Agency	240	29	-
180 Television and Entertainment Licensing Authority	154	-1	1
181 Trade and Industry Department	512	-	-
186 Transport Department	1 231 (1)*	8 (-1)*	4
188 Treasury	508	2	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-30	11
Sub-total	141 232 (13)*	1054 (-2)*	305
37 Department of Health (Hospital Authority)	3 128	-61	- 69
46 General Expenses of the Civil Service (Seconded Staff)	9 911 (4)*	-31	17
156 Government Secretariat: Education Bureau (Vocational Training Council)	48	-4	-
62 Housing Department (Housing Authority)	7 624 (2)*	-	-
Sub-total	20 711 (6)*	-96	- 52
Total	161 943 (19)*	958 (-2)*	253

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