

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 2008-09.

2. During the third quarter of 2008-09, 19 applications for supplementary provisions, five applications for increases in commitments, 80 applications for new commitments, three applications for revoke commitments, three applications for creation of new subhead and a net increase of 43 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 19 applications for supplementary provision amounted to \$323,389,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	1,354,000
8	Non-Recurrent	298,837,000
— 9		— 300,191,000
10	To increase provision under Capital Account subheads	23,198,000
— 19		— 323,389,000
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Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the third quarter of 2008-09
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 1,354,000
(b) Non-Recurrent (p.2)	\$ 298,837,000
	<u>\$ 300,191,000</u>

2. Capital Account subheads (p.3 - p.4)	\$ 23,198,000
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Total	<u>\$ 323,389,000</u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$ 13,679,000
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2. New commitments approved (p.6 - p.12)	\$ 333,282,000
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Total	<u>\$ 346,961,000</u>
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III. APPROVED REVOTE COMMITMENTS (p.13)	Total \$ <u>16,988,000</u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.14)	3
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.15 - p.20)

1. Net change in number of permanent posts	43
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2. Net change in number of supernumerary posts	<u>-</u>
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Total	<u>43</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 30.9.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2008 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	011- Civil Service Examinations	6,236,000	-	1,354,000
			Sub-total	1,354,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2008 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	47,918,000	3,200,000 -	235,000,000 2,710,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	600,000	224,660	300,000 180,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	1,237,798,000	-	2,300,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	5,370,000	396,000,000	19,000,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	2,068,000	-	170,000
90- LABOUR DEPARTMENT	700- General non-recurrent	96,050,000	-	39,177,000
			Sub-total	298,837,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2008	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2008 \$
33- CIVIL ENGINEERING DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,506,000	-	412,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	13,992,000	-	6,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment 661- Minor plant, vehicles and equipment (block vote)	-	-	1,152,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	820,000	-	2,160,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	108,958,000	470,000	2,080,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	900- Codes of Aid for existing schools - maintenance, repairs and minor improvement (block vote)	442,669,000	-	10,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	2,530,000	-	81,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	2,529,000	273,000	210,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2008	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2008 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	24,330,000	-	500,000
186- TRANSPORT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,980,000	-	603,000
			Sub-total	23,198,000
			Total	323,389,000

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 30.9.2008	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2008 \$
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 817: One replacement turntable ladder F101 Item 841: One replacement turntable ladder F102 Item 856: One replacement turntable ladder F097 Item 857: One replacement turntable ladder F098 Item 858: One replacement turntable ladder F099	6,500,000 6,500,000	- -	2,735,000 2,861,000
			Sub-total	13,679,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment Item 809: Acquisition of a biosafety level 3 modular laboratory	7,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 925: Compensation for the birds slaughtered by orders issued under Public Health (Animals and Birds) Regulations in 2008	2,710,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 923: Development of an aptitude test for the recruitment exercises of Correctional Services Department	300,000
30- CORRECTIONAL SERVICES DEPARTMENT	Item 924: Production of a DVD for treatment of young inmates with drug abuse problem under the custody of Correctional Services Department	180,000
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 897: Procurement of one mobile X-ray checker van at Lok Ma Chau Control Point	3,819,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 859: Acquisition of an Array Comparative Genomic Hybridisation System at Cytogenetic Laboratory	2,200,000
	Item 860: Acquisition of a Cone Beam Digital 3- Dimensional X-ray Unit at Pamela Youde Nethersole Eastern Hospital	3,430,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 807: Replacement of an integrated gas chromatograph Item 808: Acquisition of a pyrolysis gas chromatography-mass spectrometer-Fourier transform infrared spectrometer system Item 810: Acquisition of a set of instruments for conducting analysis of common drugs of abuse in urine samples Item 812: Acquisition of a set of instruments for providing new analytical service for the enforcement of the amended Trade Descriptions Ordinance and its subsidiary legislation Item 831: Acquisition of an integrated liquid chromatograph/mass spectrometer and gas chromatograph/mass spectrometer system for determination of melamine and its analogues in foods	2,500,000 2,678,000 6,563,000 7,539,000 6,700,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment Item 827: Replacement of one two-colour offset printing machine	5,500,000
152- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent Item 922: Consultancy for developing user requirements and related matters on operation and ancillary facilities in the New Cruise Terminal at Kai Tak for project implementation under the Government Design, Build and Lease Approach 955- Consumer Council Item 899: Acquisition of a removable storage device security control system for the Consumer Council	6,100,000 170,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871- Vocational Training Council Item 824: Replacement of Mock-up Ship's Simulator at Maritime Services Training Institute Item 829: Development of supporting information technology systems in Vocational Training Council for flexible delivery of vocational education and training programmes	2,500,000 10,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942- Hong Kong Academy for Performing Arts Item 804: Classical music recording suite	3,700,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent Item 895: Review of poverty indicators	1,330,000
168- HONG KONG OBSERVATORY	603- Plant, vehicles and equipment Item 898: Replacement of the FM200 Fire Suppression Systems at the Hong Kong Observatory Headquarters	3,712,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 847: Replacement of audio visual facilities for the Auditorium of the Hong Kong Police College Item 855: Replacement of special protection vehicle SPV3 for the VIP Protection Unit Item 856: Replacement of special protection vehicle SPV4 for the VIP Protection Unit	2,110,000 4,500,000 4,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 814: Major repair to Maryknoll Convent School (Primary Section) 603- Plant, vehicles and equipment Item 815: Replacement of one 80 Hp rigid hull inflatable rescue power boat at St. Stephen's Beach Water Sports Centre Item 816: Replacement of 22 dinghies for water sports centres (2009) Item 817: Provision of 3D full dome projection system in the Space Theatre of the Hong Kong Space Museum Item 818: Procurement of infra-red micro-chemical imaging system for Conservation Section Item 819: Replacement of scoreboard in Tai Po Swimming Pool Item 820: Replacement of scoreboard in Ma On Shan Swimming Pool Item 821: Replacement of scoreboard in Mong Kok Stadium	4,400,000 240,000 1,542,000 4,000,000 2,800,000 3,480,000 3,133,000 5,963,000
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment Item 828: Replacement of tug boat Marine 32 in Government Dockyard	9,800,000
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment Item 857: Microwave Studio-to-Transmitter Link System Item 858: Microwave Link System for HDTV outside broadcasting Item 896: Replacement of FM antenna array, Mt. Gough Transmitting Station	8,283,000 9,600,000 3,608,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 841: Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre	2,700,000
194- WATER SUPPLIES DEPARTMENT	603- Plant, vehicles and equipment Item 801: Replacement of inflatable rubber dinghy	100,000
Sub-total		333,282,000
Total		346,961,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2008 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
22- AGRICULTURE, FISHERIES AND CONSERVATION	600- Works Item 351: Development of a morning walkers garden in Ma On Shan Country Park	9,700,000	2,896,513
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment Item 872: Purchase of a set of dynamometer tester	6,000,000	1,394,240
156- GOVERNMENT SECRETARIAT : EDUCATION BUREAU	700- General non-recurrent Item 996: Production of a handbook on good practices for the sub-degree sector	1,288,000	644,000
Total		16,988,000	4,934,753

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment
168- HONG KONG OBSERVATORY	603- Plant, vehicles and equipment
100- MARINE DEPARTMENT	603- Plant, vehicles and equipment

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 892	8	2
25 Architectural Services Department	1 766	10	-
24 Audit Commission	184	-	1
23 Auxiliary Medical Service	92	-	-
82 Buildings Department	854	54	6
26 Census and Statistics Department	1 189	-5	-
27 Civil Aid Service	106	-	-
28 Civil Aviation Department	691 (1)*	11	14
33 Civil Engineering and Development Department	1 687	15	-
30 Correctional Services Department	6 650	16	-11
31 Customs and Excise Department	5 606	8	25
37 Department of Health	4 912	128	76
92 Department of Justice	1 075	26	-
39 Drainage Services Department	1 842	16	-4
42 Electrical and Mechanical Services Department	338	9	1
44 Environmental Protection Department	1 620	9	-

* 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 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
45 Fire Services Department	9 296	73	53
49 Food and Environmental Hygiene Department	11 117	23	-
46 General Expenses of the Civil Service (Operational reserves and central reserves)	447	-88	-
166 Government Flying Service	223	-	-
48 Government Laboratory	410	-	6
59 Government Logistics Department	706	2	-1
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	591	3	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	172 (1)*	6	3
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	94	24	-
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 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
159 Government Secretariat: Development Bureau (Works Branch)	179	7	1
156 Government Secretariat: Education Bureau	5 798 (2)*	-19	-6
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	5	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	56	1	-
53 Government Secretariat: Home Affairs Bureau	192	13 (3)*	2
155 Government Secretariat: Innovation and Technology Commission	168	-	-
141 Government Secretariat: Labour and Welfare Bureau	87 (2)*	12	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 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
47 Government Secretariat: Office of the Government Chief Information Officer	633	-2	2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	474 (2)*	-3 (-1)*	-1
96 Government Secretariat: Overseas Economic and Trade Offices	143	2	-
151 Government Secretariat: Security Bureau	172	5	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	146	4	-
60 Highways Department	1 981 (2)*	54 (1)*	3
63 Home Affairs Department	1 784	19	2
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 357	286	-67
70 Immigration Department	6 460	121	-10
72 Independent Commission Against Corruption	1 354	22	-
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	422	3	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 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
76 Inland Revenue Department	2 818	-	-
78 Intellectual Property Department	89	18	-
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	55	1
90 Labour Department	1 763	81	-5
91 Lands Department	3 742	43	1
94 Legal Aid Department	525	9	-
95 Leisure and Cultural Services Department	7 389	136	33
100 Marine Department	1 389	2	-
116 Official Receiver's Office	223	-	-
118 Planning Department	750	13	1
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	- 15
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 30.9.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2008
170 Social Welfare Department	5 032	101	2
173 Student Financial Assistance Agency	240	29	1
180 Television and Entertainment Licensing Authority	154	-	-
181 Trade and Industry Department	512	-	-
186 Transport Department	1 231 (1)*	12 (-1)*	-2
188 Treasury	508	2	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-19	14
Sub-total	141 232 (13)*	1 370 (2)*	132
37 Department of Health (Hospital Authority)	3 128	-131	- 70
46 General Expenses of the Civil Service (Seconded Staff)	9 911 (4)*	-14	- 18
156 Government Secretariat: Education Bureau (Vocational Training Council)	48	-4	-1
62 Housing Department (Housing Authority)	7 624 (2)*	- (-1)*	-
Sub-total	20 711 (6)*	-149 (-1)*	- 89
Total	161 943 (19)*	1 221 (1)*	43

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