

NOTE FOR FINANCE COMMITTEE

Changes made 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 2009-10.

2. During the third quarter of 2009-10, 18 applications for supplementary provisions, one application for increase in commitments, 72 applications for new commitments, one application for revoke commitments, five applications for creation of new subheads and a net increase of 268 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 18 applications for supplementary provision amounted to \$667,591,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
4	Recurrent	5,797,000
10	Non-Recurrent	657,326,000
----- 14		----- 663,123,000
4	To increase provision under Capital Account subheads	4,468,000
----- 18 -----		----- 667,591,000 -----

Report of changes made to the approved Estimates of Expenditure
 approved under delegated authority during
 the third quarter of 2009-10
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 5,797,000
(b) Non-Recurrent (p.2-p.3)	\$ <u>657,326,000</u>
	\$ <u>663,123,000</u>

2. Capital Account subheads (p.4)

\$ 4,468,000

Total \$ 667,591,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)

\$ 1,076,000

2. New commitments approved (p.6-p.11)

\$ 318,269,000

Total \$ 319,345,000

III. APPROVED REVOTE COMMITMENTS (p.12)

Total \$ 4,800,000

IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.13)

5

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.14-p.19)

1. Net change in number of permanent posts

268

2. Net change in number of supernumerary posts

-

Total 268 *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2009 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	011- Civil service examinations	7,717,000	-	3,954,000
	024- Staff relief and welfare	3,229,000	-	800,000
	028- Legal assistance	1,448,000	-	850,000
170- SOCIAL WELFARE DEPARTMENT	187 - Agents' commission and expenses	3,750,000	-	193,000
Sub-total				5,797,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2009 \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	18,363,000	310,000	20,000,000
138- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)	700- General non-recurrent	200,000,000	-	354,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	514,099,000	32,000,000	19,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	360,000	-	2,673,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	4,251,000	-	5,210,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent	1,124,000	3,400,000	900,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2009 \$
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	19,884,000	-	32,300,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	103,156,000	95,000,000	3,500,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent	310,848,000	-	283,000 219,460,000
			Sub-total	657,326,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2009 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	4,800,000	-	3,050,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	955- Consumer Council	1,454,000	-	668,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	-	697,000	200,000
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	1,613,000	550,000
			Sub-total	4,468,000
			Total	667,591,000

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 2009-10 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2009 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2009 \$
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent Item 995: Consultancy study on the establishment of an independent Insurance Authority in Hong Kong	-	-	1,076,000
Sub-total				1,076,000

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 828: Procurement of ten boundary light buoys	2,500,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	700- General non-recurrent Item 819: Enhanced use of underground space in Hong Kong	9,780,000
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 818: Procurement of one set of low radiation X-ray body scanner for conducting rectal search in Lai Chi Kok Reception Centre Item 827: Replacement of one set of three-roll flat-work ironer with feeding station and folder in the laundry of Pik Uk Prison	3,600,000 6,020,000
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 813: Replacement of one mobile X-ray checker van (AM 5912)	3,472,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 841: Replacement of the X-ray machine at Kowloon Bay Radio-diagnostic and Imaging Centre Item 842: Replacement of the X-ray machine at East Kowloon Chest X-ray Unit Item 843: Replacement of the Liquid Chromatography Mass Spectrometry System at Biotoxin Laboratory Item 846: Acquisition of a Virology Genome Sequencing System at Molecular Laboratory Item 847: Acquisition of a Digital Imaging System for School Dental Care Service	6,500,000 6,000,000 2,910,000 2,500,000 2,100,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 851: Replacement of one complete set of inlet mechanical screens at Ha Tsuen Sewage Pumping Station Item 852: Procurement of one set of Variable Frequency Drive (VFD) Transformers including one VFD input Transformer and one VFD output Transformer at Switchgear and Control Building in Stonecutters Island Sewage Treatment Works Item 853: Replacement of 3.3kV motor of the sewage pump set at Ma On Shan Sewage Pumping Station	2,970,000 3,600,000 2,600,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 943: The Regional Co-operation Plan on building a quality living area	6,000,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment 89B One replacement light rescue unit F17 89C One replacement light rescue unit F197 89D One replacement light rescue unit F203 89E One replacement light rescue unit F204 89F One replacement light rescue unit F206 89G One replacement light rescue unit F207 89H One replacement light rescue unit F209 89J One replacement light rescue unit F210 89K One replacement light rescue unit F211 89L One replacement light rescue unit F212 89M One replacement light rescue unit F213 89N One replacement light rescue unit F214 89P One replacement light rescue unit F218 89Q One replacement light rescue unit F219 89R One replacement light rescue unit F221 89S One replacement light rescue unit F222 89T One replacement light rescue unit F224 89U One replacement light rescue unit F229 89V One replacement light rescue unit F232 89W One replacement diving tender F520 89X Acquisition of a mobile ambulance publicity unit 89Y One replacement hose foam carrier F2026 89Z One replacement mobile command unit F180	2,057,000 2,860,000 4,030,000 6,036,000 7,729,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603- Plant, vehicles and equipment Item 831: Enhancement of the exhaust air extraction system of the cooked food centre at Tai Po Hui Market	2,100,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 820: Procurement of hair drug testing equipment Item 821: Acquisition of a set of instruments for provision of analytical support to the regulatory and enforcement work of proprietary Chinese medicines Item 826: Replacement of a high resolution gas chromatograph/high resolution mass spectrometer system Item 829: Replacement of an integrated high performance liquid chromatographic system Item 837: Replacement of a gas chromatographic system equipped with a purge-and-trap autosampler and a mass selective detector Item 839: Procurement of a set of instruments for conducting the combination of analyses needed to enhance the testing services for persistent organic pollutants in environmental samples Item 840: Acquisition of a set of instruments for provision of urgent services and emergency support to strengthen control against adulterated pharmaceutical and health products under the Pharmacy and Poisons Ordinance	6,300,000 5,343,000 5,220,000 4,500,000 2,205,000 8,400,000 7,600,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent Item 812: Injection into the Consumer Legal Action Fund	10,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 844: Replacement of specialised vehicles for Tseung Kwan O Tunnel, Lion Rock Tunnel, Cross-Harbour Tunnel and Shing Mun Tunnels	8,820,000
194- WATER SUPPLIES DEPARTMENT	603- Plant, vehicles and equipment Item 836: Replacement of one gas chromatographic system and accessories	2,200,000
	700- General non-recurrent Item 835: Pilot scheme for sensor leakage detection of in-service pressurised water mains	9,700,000
	Sub-total	318,269,000
	Total	319,345,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2009 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent Item 995: Consultancy study on the establishment of an independent Insurance Authority in Hong Kong	4,800,000	1,597,000
Total		4,800,000	1,597,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)
140- GOVERNMENT SECRETARIAT : FOOD AND HELATH BUREAU (HEALTH BRANCH)	85C- Prince Philip Dental Hospital - Installation of a Central Sterile Supplies Unit with associated electrical, mechanical and building works
53- GOVERNMENT SECRETARIAT : HOME AFFAIRS BUREAU	85A- Sports Federation and Olympic Committee of Hong Kong, China
155- GOVERNMENT SECRETARIAT : INNOVATION AND TECHNOLOGY COMMISSION	85B- Hong Kong Productivity Council
188- TREASURY	661- Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
21 Chief Executive's Office	97	3	-
22 Agriculture, Fisheries and Conservation Department	1 906	12	30
25 Architectural Services Department	1 776	5	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	92	-	-
82 Buildings Department	914	78	-
26 Census and Statistics Department	1 187	39	75
27 Civil Aid Service	106	-	-3
28 Civil Aviation Department	716 (1)*	7	14
33 Civil Engineering and Development Department	1 702	21 (2)*	-
30 Correctional Services Department	6 650	- 3	-7
31 Customs and Excise Department	5 607	- 5	-46
37 Department of Health	5 178	164	18
92 Department of Justice	1 101	9	-3
39 Drainage Services Department	1 869	- 8	1
42 Electrical and Mechanical Services Department	348	-	-
44 Environmental Protection Department	1 628	22	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
45 Fire Services Department	9 422	45	122
49 Food and Environmental Hygiene Department	11 140	3	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	223	-	-
48 Government Laboratory	416	6	1
59 Government Logistics Department	708	3	-
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	594	2	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	184 (2)*	4	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	39	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	116	14 (1)*	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	100	12 (1)*	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
159 Government Secretariat: Development Bureau (Works Branch)	187	7	1
156 Government Secretariat: Education Bureau	5 778 (2)*	- 99	14
137 Government Secretariat: Environment Bureau	37	1	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	154 (3)*	5	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	44	2 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	58	16 (1)*	3
53 Government Secretariat: Home Affairs Bureau	204 (3)*	-	-1
155 Government Secretariat: Innovation and Technology Commission	169	- 5	-2
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	- 1	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
47 Government Secretariat: Office of the Government Chief Information Officer	630	- 6	3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	463 (1)*	12	-
96 Government Secretariat: Overseas Economic and Trade Offices	145	1	-
151 Government Secretariat: Security Bureau	178 (1)*	-	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	150	3	-
60 Highways Department	2 038 (3)*	36 (2)*	4
63 Home Affairs Department	1 807	15	4
168 Hong Kong Observatory	287	2	-
122 Hong Kong Police Force	32 526	191	3
70 Immigration Department	6 479	51	8
72 Independent Commission Against Corruption	1 379	- 3	4
74 Information Services Department	428	1	-
76 Inland Revenue Department	2 818	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
78 Intellectual Property Department	107	3	3
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	29	1	-
80 Judiciary	1 630	18	-
90 Labour Department	1 830 (1)*	16	2
91 Lands Department	3 789	55	1
94 Legal Aid Department	534	-	-
95 Leisure and Cultural Services Department	7 756	95	10
100 Marine Department	1 389	- 6	-3
116 Official Receiver's Office	223	1	-
118 Planning Department	765	2	1
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	524	-	-
162 Rating and Valuation Department	851	-	1
163 Registration and Electoral Office	121	-	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	1	2
170 Social Welfare Department	5 135	65	23

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.9.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2009
173 Student Financial Assistance Agency	271	-	13
180 Television and Entertainment Licensing Authority	154	- 30	-
181 Trade and Industry Department	511	- 9	-4
186 Transport Department	1 243	28	1
188 Treasury	496	- 6	1
190 University Grants Committee	48	3	1
194 Water Supplies Department	4 482	- 23	-5
Sub-total	142 796 (19)*	915 (8)*	296
37 Department of Health (Hospital Authority)	2 883	- 93	-56
46 General Expenses of the Civil Service (Seconded Staff)	9 871 (4)*	- 12	-6
156 Government Secretariat: Education Bureau (Vocational Training Council)	42	- 3	-3
62 Housing Department (Housing Authority)	7 624 (1)*	114	37
Sub-total	20 420 (5)*	6	- 28
Total	163 216 (24)*	921 (8)*	268

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