

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 first quarter of 2010-11.

2. During the first quarter of 2010-11, 18 applications for supplementary provisions, one application for increase in commitments, four applications for new commitments, 13 applications for revoke commitments, six applications for creation of new subheads and a net increase of 197 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 \$8,537,705,170. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
-	Recurrent	-
14	Non-Recurrent	8,510,837,000
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14		8,510,837,000
4	To increase provision under Capital Account subheads	26,868,170
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18		8,537,705,170
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Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2010-11
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent (p.1-p.2)	\$	8,510,837,000
	\$	<u>8,510,837,000</u>

2. Capital Account subheads (p.3)	\$	<u>26,868,170</u>
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	Total	\$ <u><u>8,537,705,170</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)	\$	1,900,000
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2. New commitments approved (p.5)	\$	<u>16,970,000</u>
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	Total	\$ <u><u>18,870,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.6-p.7)	Total	\$ <u><u>1,356,243,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.8)		6
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9-p.14)

1. Net change in number of permanent posts		197
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total	<u><u>197</u></u> *
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* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2010 \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	255,000	570,000 400,000
39- DRAINAGE SERVICES DEPARTMENT	700- General non-recurrent	6,025,000	1,457,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	1,590,000	7,610,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	649,421,000	2,200,000 2,400,000 118,100,000 500,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	4,890,000	7,000,000
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General non-recurrent	-	3,000,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2010 \$
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	25,701,000	167,100,000
62- HOUSING DEPARTMENT	700- General non-recurrent	-	1,804,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	106,929,000	1,900,000,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	-	1,000,000,000
Sub-total			8,510,837,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2010 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,657,000	500,000 1,155,170
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,960,000	706,000
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission	1,001,000	24,507,000
		Sub-total	26,868,170
		Total	8,537,705,170

3. Explanatory Note

Apart from the supplementary provisions for the 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 2010-11 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2010 \$
147- GOVERNMENT SECRETARIAT : FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent Item 835: Supplementary electricity charges subsidy for eligible public housing tenants affected by redevelopment, major repair or improvement works	5,600,000	1,900,000
Sub-total			1,900,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 948: Producing a new departmental video to promote the image of the CSD and explain the Department's mission Item 949: Producing a new series of 30-second Television (TV) and corresponding Radio Announcements in the Public Interest (APIs)	570,000 400,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment Item 863: Replacement of one five-colour offset printing machine	9,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 871: Hong Kong Music Summer Festival	7,000,000
Sub-total		16,970,000
Total		18,870,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2010 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	3,292,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 943: The Regional Co-operation Plan on building a quality living area	6,000,000	849,592
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 002: Ex-gratia payments under Itinerant Hawker Licence Compulsory Deletion Policy Item 011: Extension of ex-gratia payments to the Itinerant Hawker Licence holders of the New Territories Item 889: Ex-gratia payment and compensation to live poultry retailers and one-off grant to assist affected live poultry retail workers under the buyout package	19,200,000 9,990,000 602,500,000	12,060,000 3,750,000 192,195,925
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	955- Consumer Council Item 899: Acquisition of a removable storage device security control system for the Consumer Council	170,000	170,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2010 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 301: An evaluation and development of classification and assessment tools for children with special education needs Item 944: Promotion of e-Learning in the school sector	5,490,000 128,000,000	3,823,308 128,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent Item 860: Research and Development Cash Rebate Scheme	200,000,000	200,000,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent Item 859: Enhancing Diversified Community Activities	180,000,000	179,582,450
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 861: Integration and application of information technology in the new Legislative Council Complex	99,018,000	97,368,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 848: Replacement of scoreboard in Shing Mun Valley Swimming Pool	7,056,000	2,645,940
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 878: Strengthening cleansing service of welfare service units	95,000,000	6,266,100
Total		1,356,243,000	830,003,315

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
26- CENSUS AND STATISTICS DEPARTMENT	700- General non-recurrent
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment
151- GOVERNMENT SECRETARIAT : SECURITY BUREAU	700- General non-recurrent
47- GOVERNMENT SECRETARIAT : OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	700- General non-recurrent
62- HOUSING DEPARTMENT	700- General non-recurrent
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2010
21 Chief Executive's Office	100	-
22 Agriculture, Fisheries and Conservation Department	1 959	16
25 Architectural Services Department	1 780	-
24 Audit Commission	185	-
23 Auxiliary Medical Service	93	-
82 Buildings Department	992	-
26 Census and Statistics Department	1 305	-2
27 Civil Aid Service	103	-
28 Civil Aviation Department	738 (1)*	13
33 Civil Engineering and Development Department	1 717 (3)*	7
30 Correctional Services Department	6 655	28
31 Customs and Excise Department	5 562	-9
37 Department of Health	5 388	45
92 Department of Justice	1 107	35
39 Drainage Services Department	1 859	-2
42 Electrical and Mechanical Services Department	349	8
44 Environmental Protection Department	1 651	5

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2010
45 Fire Services Department	9 585	12
49 Food and Environmental Hygiene Department	11 143	-4
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	223	3
48 Government Laboratory	423	11
59 Government Logistics Department	712	-
51 Government Property Agency	213	-
143 Government Secretariat: Civil Service Bureau	596	1
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	187 (1)*	-2
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	91	6
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	131 (1)*	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	113 (1)*	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2010
159 Government Secretariat: Development Bureau (Works Branch)	213	3
156 Government Secretariat: Education Bureau	5 697 (2)*	2
137 Government Secretariat: Environment Bureau	38	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	160 (3)*	3
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	79 (2)*	3
53 Government Secretariat: Home Affairs Bureau	205 (3)*	-2
155 Government Secretariat: Innovation and Technology Commission	163 (1)*	7
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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47 Government Secretariat: Office of the Government Chief Information Officer	625	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	477 (1)*	1
96 Government Secretariat: Overseas Economic and Trade Offices	146	-
151 Government Secretariat: Security Bureau	180 (2)*	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	153	1
60 Highways Department	2 077 (5)*	4
63 Home Affairs Department	1 830	18
168 Hong Kong Observatory	289	-
122 Hong Kong Police Force	32 727	8
70 Immigration Department	6 605	-38
72 Independent Commission Against Corruption	1 381	-4
74 Information Services Department	429	-
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 1.4.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2010
78 Intellectual Property Department	113	-
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30	-2
80 Judiciary	1 648	-9
90 Labour Department	1 846 (1)*	7
91 Lands Department	3 843	14
94 Legal Aid Department	534	-2
95 Leisure and Cultural Services Department	7 861	41
100 Marine Department	1 380	-10
116 Official Receiver's Office	224	1
118 Planning Department	769	-1
136 Public Service Commission	27	-
160 Radio Television Hong Kong	523	3
162 Rating and Valuation Department	852	-
163 Registration and Electoral Office	121	20
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-
170 Social Welfare Department	5 214	37

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2010
173 Student Financial Assistance Agency	298	-
180 Television and Entertainment Licensing Authority	124	1
181 Trade and Industry Department	498	-3
186 Transport Department	1 265	6
188 Treasury	490	-1
190 University Grants Committee	52	-
194 Water Supplies Department	4 442	- 1
Sub-total	144 147 (30)*	282
37 Department of Health (Hospital Authority)	2 688	- 42
46 General Expenses of the Civil Service (Seconded Staff)	9 833 (4)*	- 51
156 Government Secretariat: Education Bureau (Vocational Training Council)	35	-2
62 Housing Department (Housing Authority)	7 801 (1)*	10
Sub-total	20 357 (5)*	- 85
Total	164 504 (35)*	197

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