

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 2011-12.

2. During the first quarter of 2011-12, 12 applications for supplementary provisions, one application for increase in commitments, five applications for new commitments, eight applications for revoke commitments, one application for creation of new subheads and a net increase of 808 posts, as detailed in the Report attached, were approved under delegated authority.
- Encl.
3. The total additional funds required in the 12 applications for supplementary provision amounted to \$11,684,667,500. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	17,500
7	Non-Recurrent	11,671,810,000
----- 8		----- 11,671,827,500
4	To increase provision under Capital Account subheads	12,840,000
----- 12 ====		----- 11,684,667,500 =====

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the first quarter of 2011-12
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1) \$ 17,500

(b) Non-Recurrent (p.2) \$ 11,671,810,000
\$ 11,671,827,500

2. Capital Account subheads (p.3) \$ 12,840,000

Total \$ 11,684,667,500

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4) \$ 650,000

2. New commitments approved (p.5) \$ 35,908,000

Total \$ 36,558,000

III. APPROVED REVOTE COMMITMENTS (p.6-p.7) Total \$ 9,496,872,000

IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.8) 1

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9-p.14)

1. Net change in number of permanent posts 808

2. Net change in number of supernumerary posts -

Total 808 *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2011 \$
59- GOVERNMENT LOGISTICS DEPARTMENT	225- Traffic Accident Victims Assistance Scheme - levies	849,000	17,500
Sub-total			17,500

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2011 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	212,834,000	500,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	300,000	15,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	141,800,000	2,960,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	13,111,000	5,000,000,000
90- LABOUR DEPARTMENT	700- General non-recurrent	146,059,000	1,205,810,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	151,941,000	1,941,000,000 50,000,000
Sub-total			11,671,810,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2011 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	9,024,000	140,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	21,433,000	2,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876- Hong Kong Council for Accreditation of Academic and Vocational Qualifications	-	10,000,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	937,000	700,000
		Sub-total	12,840,000
		Total	11,684,667,500

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 2011-12 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2011 \$
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 857: Replacement of abrasive waterjet cutting system for the Explosive Ordnance Disposal Bureau	2,650,000	650,000
Sub-total			650,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8AC : One replacement hydraulic platform F051(2) Item 8AD One replacement hydraulic platform F056(2) Item 8AE : One replacement hydraulic platform F479(2)	6,876,000 6,876,000 6,876,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876 - Hong Kong Council for Accreditation of Academic and Vocational Qualifications Item 843 : Funding support for conversion and renovation of the new office of the Hong Kong Council for Accreditation of Academic and Vocational Qualifications	10,000,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 955 : Cross-boundary Travel Survey 2011	5,280,000
Sub-total		35,908,000
Total		36,558,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2011 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
37 - DEPARTMENT OF HEALTH	700 - General non-recurrent Item 873 : Human Swine Influenza Vaccination	700,000,000	440,849,152
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 568 : One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices Item 884 : One-off grant to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard Item 981 : Study of Major Industrial Air Pollution Sources in the Pearl River Delta Region	600,000,000 3,176,000,000 9,830,000	251,229,209 2,412,560,000 2,292,194
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 829 : Replacement of an integrated high performance liquid chromatographic system	4,500,000	4,500,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2011 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
90 - LABOUR DEPARTMENT	700 - General non-recurrent Item 841 : Work Incentive Transport Subsidy Scheme	4,805,000,000	4,805,000,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 816 : Replacement of 22 dinghies for water sports centres (2009)	1,542,000	856,775
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 530 : Trust Fund for Severe Acute Respiratory Syndrome	200,000,000	-
Total		9,496,872,000	7,917,287,330

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	876 - Hong Kong Council for Accreditation of Academic and Vocational Qualifications

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
21 Chief Executive's Office	100	1
22 Agriculture, Fisheries and Conservation Department	1 984	2
25 Architectural Services Department	1 781	11
24 Audit Commission	185	-
23 Auxiliary Medical Service	93	3
82 Buildings Department	996	15
26 Census and Statistics Department	1 297	4
27 Civil Aid Service	103	-1
28 Civil Aviation Department	770 (1)*	3
33 Civil Engineering and Development Department	1 726 (3)*	5
30 Correctional Services Department	6 724	-
31 Customs and Excise Department	5 556	14
37 Department of Health	5 540	22
92 Department of Justice	1 146	24
39 Drainage Services Department	1 847	3
42 Electrical and Mechanical Services Department	364	5
44 Environmental Protection Department	1 660	18

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
45 Fire Services Department	9 624	170
49 Food and Environmental Hygiene Department	11 142	-
46 General Expenses of the Civil Service (Operational reserves)	359	-
166 Government Flying Service	227	-
48 Government Laboratory	434	8
59 Government Logistics Department	712	-
51 Government Property Agency	204	-
143 Government Secretariat: Civil Service Bureau	597	5
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	185 (1)*	1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	97	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	129 (2)*	-
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	120 (1)*	5

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
159 Government Secretariat: Development Bureau (Works Branch)	216	-1
156 Government Secretariat: Education Bureau	5 631	4
137 Government Secretariat: Environment Bureau	39	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	161 (3)*	7
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	177	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	84 (2)*	2
53 Government Secretariat: Home Affairs Bureau	198 (2)*	16
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	-
141 Government Secretariat: Labour and Welfare Bureau	103 (1)*	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
47 Government Secretariat: Office of the Government Chief Information Officer	624	-6
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	5
96 Government Secretariat: Overseas Economic and Trade Offices	146	-
151 Government Secretariat: Security Bureau	188 (2)*	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	154	5
60 Highways Department	2 087 (5)*	-3
63 Home Affairs Department	1 852	20
168 Hong Kong Observatory	290	-
122 Hong Kong Police Force	32 791	76
70 Immigration Department	6 610	32
72 Independent Commission Against Corruption	1 377	1
74 Information Services Department	428	-
76 Inland Revenue Department	2 818	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
78 Intellectual Property Department	114	1
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28	-
80 Judiciary	1 635	10
90 Labour Department	1 859	136
91 Lands Department	3 854	19
94 Legal Aid Department	532	7
95 Leisure and Cultural Services Department	8 066	135
100 Marine Department	1 370	2
116 Official Receiver's Office	225	-
118 Planning Department	768	8
136 Public Service Commission Secretariat	27	-
160 Radio Television Hong Kong	531	4
162 Rating and Valuation Department	852	-
163 Registration and Electoral Office	153 (1)*	6
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-
170 Social Welfare Department	5 279	12

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2011
173 Student Financial Assistance Agency	324	23
180 Television and Entertainment Licensing Authority	125	-
181 Trade and Industry Department	495	-
186 Transport Department	1 277	8
188 Treasury	486	-
190 University Grants Committee	54	-
194 Water Supplies Department	4 428	-
Sub-total	144 915 (27)*	846
37 Department of Health (Hospital Authority)	2 509	- 42
46 General Expenses of the Civil Service (Seconded Staff)	9 705 (1)*	6
156 Government Secretariat: Education Bureau (Vocational Training Council)	29	-2
62 Housing Department (Housing Authority)	7 920	-
Sub-total	20 163 (1)*	- 38
Total	165 078 (28)*	808

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