

## NOTE FOR FINANCE COMMITTEE

### Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), 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 2004-05.

Encl. 2. During the third quarter of 2004-05, 20 applications for supplementary provision, one application for an increase in commitments, 33 applications for new commitments, five applications for commitments revoked, nine applications for changes in title of approved commitments and a net decrease of 1 221 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 20 applications for supplementary provision amounted to \$207,147,931. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	1,414,000
9	Non-Recurrent	174,847,400
<u>10</u>		<u>176,261,400</u>
10	To increase provision under Capital Account subheads	30,886,531
<u>20</u>		<u>207,147,931</u>

Report of changes to the approved Estimates of Expenditure  
approved under delegated powers during  
the third quarter of 2004-05  
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p. 1)	\$	1,414,000
(b) Non-Recurrent (p. 2 - p. 3)	\$	174,847,400
	\$	<u>176,261,400</u>

2. Capital Account subheads (p. 4 - p. 5)

\$ 30,886,531

Total \$ 207,147,931

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p. 6)

\$ 156,000

2. New commitments approved (p. 7 - p. 10)

\$ 158,690,400

Total \$ 158,846,400

III. APPROVED COMMITMENTS REVOTED (p. 11)

Total \$ 229,575,000

IV. CHANGES IN TITLE OF APPROVED COMMITMENTS (p. 12 - p. 13)

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

1. Net change in number of permanent posts

-1 221

2. Net change in number of supernumerary posts

-

Total net change -1 221

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
28- CIVIL AVIATION DEPARTMENT	170- Airport insurance	11,623,000	-	1,414,000
Sub-total				1,414,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	14,844,000	58,023,000	5,000,000
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent	955,000	2,392,000	156,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General non-recurrent	-	-	2,294,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	189,662,000	590,200,000	3,807,400
	710- Self-employment Business Start-up Assistance Scheme	-	54,000	50,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	91,191,000	172,654,000	102,360,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent	27,901,000	-	19,600,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	3,901,000	12,200,000	4,671,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	19,393,000	30,000,000	36,909,000
			Sub-total	174,847,400

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	2,137,000	630,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	2,121,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	875 - Miscellaneous educational services	-	-	6,000,000
	876 - Hong Kong Council for Academic Accreditation	-	-	3,470,000
96- GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES	661- Minor plant, vehicles and equipment (block vote)	500,000	-	985,531
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603- Plant, vehicles and equipment	30,000	-	835,000
80- JUDICIARY	613 - Law library acquisitions (block vote)	10,410,000	-	1,290,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2004-05 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2004 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	26,751,000	-	4,755,000
186- TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment	4,013,000	-	800,000
184- TRANSFERS TO FUNDS	990 - Payment to the Disaster Relief Fund	10,000,000	-	10,000,000
			Sub-total	30,886,531
			Total	207,147,931

3. Explanatory Note

Apart from those supplementary provisions required for the recurrent and block vote subheads (e.g. Subhead 661 Minor plant, vehicles and equipment) which are 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 2004-05 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2004 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2004 \$
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent Item 516: Technical feasibility study for the permanent heliport	1,500,000	230,000	156,000
			Sub-total	156,000



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 447: Liquid Chromatography coupled with tandem mass spectrometry system (LCMSMS)	3,000,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 449: Replacement of two sets of air-cooled chillers and the associated accessories at Lam Tin Polyclinic	2,320,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 451: One replacement mobile casualty treatment centre F082 Item 452: One replacement rescue tender F437 Item 453: One replacement hydraulic platform F440 Item 454: One replacement hydraulic platform F454 Item 461: One replacement snorkel F478	3,000,000 3,500,000 4,300,000 4,300,000 6,000,000
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment Item 476: Replacement of the Forward Looking Infra Red system for J41 fixed-wing aircraft (B-HRS) Item 477: Replacement of the Forward Looking Infra Red system for J41 fixed-wing aircraft (B-HRT)	9,896,000 9,896,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 448: Acquisition of a liquid chromatograph - mass spectrometer	4,000,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General non-recurrent Item 468: Enhanced Basic Law promotion activities in 2005-06, being the 15th anniversary of the promulgation of the Basic Law Item 469: Review on constitutional development	3,750,000 3,824,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 918: Implementation of Qualifications Framework	3,807,400
	871- Vocational Training Council Item 460: Extension and conversion of the library at Chai Wan Campus into a one-stop resource centre	2,700,000
	Item 465: Setting up the Advanced Digital Intermediate Technology	5,830,000
	875- Miscellaneous educational services Item 446: Upgrading of IT infrastructure of the Hong Kong Education City	6,000,000
	876- Hong Kong Council for Academic Accreditation Item 475: Development of Qualifications Register and Web-based Guidelines for Qualifications Framework	3,470,000
	159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS 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
	Item 472: Start-up grant for the Construction Workers Registration Authority to engage services of the trade unions and associations for processing applications under the Construction Workers Registration Ordinance during the initial registration period	4,200,000
	Item 473: Start-up grant for the Construction Workers Registration Authority to carry out publicity and community education activities for construction workers registration under the Construction Workers Registration Ordinance	1,400,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	874 - Prince Philip Dental Hospital - information technology system Item 445: Prince Philip Dental Hospital - information technology system	9,300,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 455: Replacement of specialist bomb disposal call out plant EOD1 for the Explosive Ordnance Disposal Bureau Item 456: Replacement of specialist bomb disposal call out plant EOD2 for the Explosive Ordnance Disposal Bureau Item 457: Centralisation of three operation control rooms in Border District	2,998,000  2,998,000  4,400,000
70- IMMIGRATION DEPARTMENT	603- Plant, vehicles and equipment Item 478: Replacement of immigration launch IMM 1 Item 479: Replacement of immigration launch IMM 2	9,500,000 9,500,000
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 467: Replacement of simultaneous interpretation/ public address and voting systems in the Chamber and Conference Room A of the Legislative Council Building	9,276,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 462: Restoration of Yan Dun Kong Study Hall Item 463: Restoration of Chik Kwai Study Hall	6,980,000 5,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 458: Replacement of seven dinghies and 13 power boats for water sports centres (2005) Item 459: Replacement of four rigid hull inflatable rescue boats for beaches in Island District	1,133,000  152,000
186- TRANSPORT DEPARTMENT	954- Rehabuses for the Hong Kong Society for Rehabilitation Item 464: Procurement of one LPG 12-seater replacement rehabus	650,000
194- WATER SUPPLIES DEPARTMENT	603- Plant, vehicles and equipment Item 466: Replacement of one glass reinforced plastic vessel and associated accessories	1,360,000
Sub-total		158,690,400
Total		158,846,400

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2004 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
92- DEPARTMENT OF JUSTICE	700- General non-recurrent Item 519: Development of Mainland-related legal services in Hong Kong	4,335,000	4,335,000
156- GOVERNMENT SECRETARIAT; EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 018: Survey on opinions of employers on major aspects of performance of graduates	4,100,000	1,339,348
80- JUDICIARY	700- General non-recurrent Item 523: Implementation of the Civil Justice Reform	6,940,000	6,940,000
90- LABOUR DEPARTMENT	700- General non-recurrent Item 535: Skills Enhancement Project	210,000,000	60,144,000
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 261: Replacement of ventilation fans and associated equipment of ventilation systems and air-conditioning system at public transport interchanges	4,200,000	800,000
Total		229,575,000	73,558,348

IV. CHANGES IN TITLE OF APPROVED COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment	Item 713- Retitled from "One replacement hydraulic platform HP1" to "One replacement hydraulic platform F441"	4,300,000	3rd Quarter 2003-04
		Item 714- Retitled from "One replacement major pump MP1" to "One replacement major pump F442"	3,200,000	3rd Quarter 2003-04
		Item 715- Retitled from "One replacement major pump MP2" to "One replacement major pump F447"	3,200,000	3rd Quarter 2003-04
		Item 716- Retitled from "One replacement major pump MP3" to "One replacement major pump F448"	3,200,000	3rd Quarter 2003-04
		Item 717- Retitled from "One replacement major pump MP4" to "One replacement major pump F450"	3,200,000	3rd Quarter 2003-04
		Item 718- Retitled from "One replacement major pump MP5" to "One replacement major pump F453"	3,200,000	3rd Quarter 2003-04
		Item 719- Retitled from "One replacement major pump MP6" to "One replacement major pump F455"	3,200,000	3rd Quarter 2003-04
		Item 720- Retitled from "One replacement major pump MP7" to "One replacement major pump F458"	3,200,000	3rd Quarter 2003-04

IV. CHANGES IN TITLE OF APPROVED COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment	Item 721- Retitled from "One replacement major pump MP8" to "One replacement major pump F461"	3,200,000	3rd Quarter 2003-04

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
21 Chief Executive's Office	102	- 3	- 3
22 Agriculture, Fisheries and Conservation Department	1 974	- 19	-
25 Architectural Services Department	1 981 (1)*	- 39 (-1)*	- 7
24 Audit Commission	193	- 5	- 4
23 Auxiliary Medical Service	100	- 1	-
82 Buildings Department	873	- 2	-
26 Census and Statistics Department	1 381	- 64	5
27 Civil Aid Service	115	-	-
28 Civil Aviation Department	712	- 1	-
33 Civil Engineering and Development Department	-	1 791 (2)*	- 11
43 Civil Engineering Department	1 491 (2)*	-1 491 (-2)*	-
30 Correctional Services Department	6 798	- 50	- 10
31 Customs and Excise Department	4 977	- 28	- 2
37 Department of Health	5 238	34	- 315
92 Department of Justice	1 088	- 17	-
39 Drainage Services Department	1 942	- 11	- 8
42 Electrical and Mechanical Services Department	357	- 10	- 2

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



V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
44 Environmental Protection Department	1 633	5	- 21
45 Fire Services Department	9 347	- 75	8
49 Food and Environmental Hygiene Department	12 317	- 459	- 109
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	-	-
166 Government Flying Service	235	- 1	- 3
48 Government Laboratory	384	- 7	- 8
59 Government Logistics Department	823	- 23	- 14
51 Government Property Agency	233	-	- 13
35 Government Secretariat: Beijing Office	20	-	- 4
143 Government Secretariat: Civil Service Bureau	674	- 11	- 10
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	120	- 12	-
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	79 (1)*	- 28 (-1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
144 Government Secretariat: Constitutional Affairs Bureau	45	-	-
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	133 (1)*	1	- 2
156 Government Secretariat: Education and Manpower Bureau	6 155	- 83	- 48
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	120	5 (2)*	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	228 (3)*	- 5 (-3)*	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	184	- 32	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	183	-	-
149 Government Secretariat: Health, Welfare and Food Bureau	151	1	- 1
53 Government Secretariat: Home Affairs Bureau	178	-	- 1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
96 Government Secretariat: Hong Kong Economic and Trade Offices	157	- 6	-
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	92	- 2	-
155 Government Secretariat: Innovation and Technology Commission	184	-	-
47 Government Secretariat: Office of the Government Chief Information Officer	684	- 52	- 8
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	473 (2)*	23	- 4
151 Government Secretariat: Security Bureau	172 (2)*	- 3 (-2)*	-
60 Highways Department	1 996 (6)*	- 18 (1)*	- 13
63 Home Affairs Department	1 838	- 24	- 26
168 Hong Kong Observatory	317	1	-
122 Hong Kong Police Force	33 032	- 29	- 17
70 Immigration Department	5 917 (1)*	217	- 47
72 Independent Commission Against Corruption	1 350	- 12	-
121 Independent Police Complaints Council	24	-	- 1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
74 Information Services Department	469	- 21	- 8
76 Inland Revenue Department	3 079	- 83	- 37
78 Intellectual Property Department	95	- 6	- 3
79 Invest Hong Kong	40	- 4	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-	-
80 Judiciary	1 747	- 71	- 7
90 Labour Department	1 784	- 34	-
91 Lands Department	3 606 (1)*	- 177 (-1)*	- 15
94 Legal Aid Department	560	- 8	- 6
95 Leisure and Cultural Services Department	7 870	- 201	- 89
100 Marine Department	1 485	1	- 26
116 Official Receiver's Office	250	- 6	- 4
118 Planning Department	813	- 15	-
136 Public Service Commission	29	- 1	-
160 Radio Television Hong Kong	621	- 5	-
162 Rating and Valuation Department	909	- 1	-
163 Registration and Electoral Office	145	3	- 13
170 Social Welfare Department	5 071	- 70	- 22

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2004	VARIATIONS APPROVED UP TO 30.9.2004	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2004
173 Student Financial Assistance Agency	198	- 3	-
180 Television and Entertainment Licensing Authority	166	-	-
110 Territory Development Department	361	- 361	-
181 Trade and Industry Department	721	2	12
186 Transport Department	1 277 (3)*	- (-1)*	- 2
188 Treasury	584	- 12	-
190 University Grants Committee	50	- 2	-
194 Water Supplies Department	4 943	- 36	- 77
Sub-total	146 698 (23)*	-1 656 (-6)*	- 996
37 Department of Health (Hospital Authority)	4 364	- 305	- 165
46 General Expenses of the Civil Service (Seconded Staff)	10 728 (1)*	- 44	- 40
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	72	- 3	- 1
62 Housing Department (Housing Authority)	8 721 (1)*	- 44 (1)*	- 19
Total	170 583 (25)*	-2 052 (-5)*	-1 221

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