

## 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 second quarter of 2005-06.

Encl.

2. During the second quarter of 2005-06, 24 applications for supplementary provision, one application for an increase in commitments, 15 applications for new commitments, two applications for commitments revoked and a net decrease of 215 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 24 applications for supplementary provision amounted to \$2,215,380,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	30,000
17	Non-Recurrent	2,206,569,000
----- 18		----- 2,206,599,000
6	To increase provision under Capital Account subheads	8,781,000
----- 24 -----		----- 2,215,380,000 -----

Report of changes to the approved Estimates of Expenditure  
 approved under delegated authority during  
 the second quarter of 2005-06  
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$	30,000
(b) Non-Recurrent (p.2 - p.3)	\$	2,206,569,000
	\$	<u>2,206,599,000</u>

2. Capital Account subheads (p.4)	\$	<u>8,781,000</u>
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	Total	\$ <u><u>2,215,380,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$	120,000
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2. New commitments approved (p.6 - p.7)	\$	<u>84,877,000</u>
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	Total	\$ <u><u>84,997,000</u></u>
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III. APPROVED COMMITMENTS REVOTED (p.8)	Total	\$ <u><u>6,240,000</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9 - p.14)

1. Net change in number of permanent posts		- 215
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total net change	<u><u>- 215</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

- 1. Operating Account subheads
  - (a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2005 \$
170- SOCIAL WELFARE DEPARTMENT	187- Agents' commission and expenses	4,740,000	-	30,000
Sub-total				30,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2005 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	17,133,000	-	69,240,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	13,900,000	-	1,300,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent	15,660,000	-	6,375,000 660,000 950,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	180,682,000	3,686,000	26,900,000 5,798,000 72,100,000 520,000,000 361,400,000 2,290,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
 (b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2005 \$
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	3,598,000	-	4,150,000
78- INTELLECTUAL PROPERTY DEPARTMENT	700- General non-recurrent	11,326,000	-	5,100,000
118- PLANNING DEPARTMENT	700- General non-recurrent	6,653,000	-	1,026,000 2,640,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	119,657,000	102,000,000	126,640,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	30,000,000	-	1,000,000,000
Sub-total				2,206,569,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2005-06 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2005 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2005 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,122,000	-	745,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	6,583,000	550,000	1,150,000
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	1,568,000	-	3,598,000
122- HONG KONG POLICE FORCE	624- Repairs and improvements to land boundary fences	360,000	-	86,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	545,000	-	550,000
186- TRANSPORT DEPARTMENT	954- Rehabuses for the Hong Kong Society for Rehabilitation	650,000	-	2,652,000
			Sub-total	8,781,000
			Total	2,215,380,000

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 2005-06 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2005 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2005 \$
90- LABOUR DEPARTMENT	700- General non-recurrent Item 531: Trial placement scheme for people with a disability	1,400,000	-	120,000
			Sub-total	120,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 489: Consultancy study on spectrum policy review Item 493: Consultancy study on broadcasting regulatory regime review	1,300,000  1,300,000
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General non-recurrent Item 926: Consultancy study on the local auto-fuel retail market Item 929: Study on Hong Kong port cargo forecasts 2005-06 Item 930: Ecological, fisheries and water quality impact assessment study for the proposed port development at Northwest Lantau	7,500,000  3,000,000  5,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 498: Opening up school premises for community use Item 923: Promotion of national education	10,000,000  10,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent Item 921: Hong Kong as the Prime Capital Formation and Global Investment Platform for the Mainland	4,150,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent Item 494: Mentorship Fun Project Item 499: Publicity and communication related activities of the Commission on Poverty	9,400,000 9,500,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 495: Replacement of scoreboard at Siu Sai Wan Sports Ground	8,500,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 927: Area improvement plan for the shopping area of Mong Kok Item 928: Cross-boundary travel surveys 2005	5,130,000 3,310,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 497: To support Youth Outreach to cover the cost over-run for the construction of its integrated service centre in Shau Kei Wan	4,135,000
186- TRANSPORT DEPARTMENT	954- Rehabuses for the Hong Kong Society for Rehabilitation Item 492: Procurement of four LPG replacement rehabuses	2,652,000
Sub-total		84,877,000
Total		84,997,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2005 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 035: Replacement of scoreboard at Kwai Shing Swimming Pool	2,782,000	94,250
118- PLANNING DEPARTMENT	700- General non-recurrent Item 554: Study on planning for pedestrians	3,458,000	669,334
Total		6,240,000	763,584

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
21 Chief Executive's Office	96	-	-
22 Agriculture, Fisheries and Conservation Department	1 929	- 32	-
25 Architectural Services Department	1 887	- 54	-
24 Audit Commission	184	-	-
23 Auxiliary Medical Service	99	- 1	-
82 Buildings Department	859	- 4	-
26 Census and Statistics Department	1 284	- 10	- 2
27 Civil Aid Service	114	- 1	-
28 Civil Aviation Department	706	-	-
33 Civil Engineering and Development Department	1 754 (2)*	- 26 (-2)*	-
30 Correctional Services Department	6 712	- 14	- 9
31 Customs and Excise Department	4 919	- 75	93
37 Department of Health	4 949	1	-
92 Department of Justice	1 044	-	2
39 Drainage Services Department	1 909	- 12	- 2
42 Electrical and Mechanical Services Department	338	- 12	-
44 Environmental Protection Department	1 609	31	- 8

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
45 Fire Services Department	9 253	- 65	- 3
49 Food and Environmental Hygiene Department	11 680	- 113	- 126
46 General Expenses of the Civil Service (Operational reserves and central reserves)	998	286	- 15
166 Government Flying Service	228	-	-
48 Government Laboratory	361	-	-
59 Government Logistics Department	771	- 2	-
51 Government Property Agency	217	- 1	-
35 Government Secretariat: Beijing Office	16	-	-
143 Government Secretariat: Civil Service Bureau	624	- 7	- 3
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	108	- 1	-
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	51	-	-
144 Government Secretariat: Constitutional Affairs Bureau	45	-	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	132 (1)*	- 2	-
156 Government Secretariat: Education and Manpower Bureau	5 987	- 22	- 60
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	124 (2)*	- 10	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	222	- 28	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	151	-	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-
149 Government Secretariat: Health, Welfare and Food Bureau	148	-	-
53 Government Secretariat: Home Affairs Bureau	176	7	-
96 Government Secretariat: Hong Kong Economic and Trade Offices	147	-	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	90	3	-
155 Government Secretariat: Innovation and Technology Commission	172	-	-
47 Government Secretariat: Office of the Government Chief Information Officer	611	- 8	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	4	-
151 Government Secretariat: Security Bureau	169	-	-
60 Highways Department	1 953 (6)*	- 17	-
63 Home Affairs Department	1 769	- 10	- 1
168 Hong Kong Observatory	289	- 2	-
122 Hong Kong Police Force	32 522	- 59	- 11
70 Immigration Department	6 146 (1)*	- 53	50
72 Independent Commission Against Corruption	1 337	- 2	- 2
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	437	- 2	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
76 Inland Revenue Department	2 908	- 31	- 2
78 Intellectual Property Department	85	-	-
79 Invest Hong Kong	36	- 1	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-	-
80 Judiciary	1 638	- 4	- 1
90 Labour Department	1 733	-	- 3
91 Lands Department	3 319	- 9	-
94 Legal Aid Department	536	-	-
95 Leisure and Cultural Services Department	7 502	- 8	- 1
100 Marine Department	1 436	4	-
116 Official Receiver's Office	233	-	-
118 Planning Department	759	- 6	-
136 Public Service Commission	28	- 1	-
160 Radio Television Hong Kong	579	-	-
162 Rating and Valuation Department	865	- 1	-
163 Registration and Electoral Office	112	-	-
170 Social Welfare Department	4 946	-	-

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2005	VARIATIONS APPROVED UP TO 30.6.2005	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2005
173 Student Financial Assistance Agency	195	-	-
180 Television and Entertainment Licensing Authority	159	-	-
181 Trade and Industry Department	674 (3)*	- 125	- 4
186 Transport Department	1 240 (2)*	1	1
188 Treasury	532	- 6	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 751	- 12	- 34
Sub-total	142 354 (18)*	- 512 (-2)*	- 141
37 Department of Health (Hospital Authority)	3 786	- 74	- 49
46 General Expenses of the Civil Service (Seconded Staff)	10 485	- 4 (4)*	- 20
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	67	- 2	-
62 Housing Department (Housing Authority)	8 516 (2)*	- 16	- 5
Total	165 208 (20)*	- 608 (2)*	- 215

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