

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 first quarter of 2006-07.

2. During the first quarter of 2006-07, ten applications for supplementary provisions, two applications for increases in commitments, six applications for new commitments, nine applications for commitments revoked, one application for change in the title of a commitment and a net decrease of 221 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the ten applications for supplementary provision amounted to \$1,020,450,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
—	Recurrent	—
7	Non-Recurrent	1,014,441,000
— 7		— 1,014,441,000
3	To increase provision under Capital Account subheads	6,009,000
— 10		— 1,020,450,000
—		—

Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the first quarter of 2006-07
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent (p. 1 - p. 2)	\$	1,014,441,000
	\$	<u>1,014,441,000</u>

2. Capital Account subheads (p. 3)	\$	<u>6,009,000</u>
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	Total	\$ <u><u>1,020,450,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p. 4)	\$	3,975,000
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2. New commitments approved (p. 5)	\$	<u>30,622,000</u>
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	Total	\$ <u><u>34,597,000</u></u>
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III. APPROVED COMMITMENTS REVOTED (p. 6 - p. 7)	Total	\$ <u><u>422,645,000</u></u>
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IV. CHANGES IN TITLES OF APPROVED COMMITMENTS (p. 8)

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

1. Net change in number of permanent posts		- 221
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total net change	<u><u>- 221</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2006 \$
28- CIVIL AVIATION DEPARTMENT	700- General non-recurrent	250,000	400,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	41,952,000	3,312,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	61,434,000	4,375,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	710- Self-employment Business Start-up Assistance Scheme	-	31,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent	603,000	23,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	18,479,000	6,300,000

I. SUPPLEMENTARY PROVISIONS APPROVED

- 1. Operating Account subheads
 - (b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2006 \$
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	11,300,000	1,000,000,000
Sub-total			1,014,441,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2006 \$
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment	425,000	4,360,000
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	1,900,000	670,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	26,550,000	979,000
		Sub-total	6,009,000
		Total	1,020,450,000

3. Explanatory Note

Apart from the supplementary provisions for the block vote subhead 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 2006-07 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2006 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 012: Population-based food consumption survey	3,300,000	900,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 489: Consultancy study on spectrum policy review	-	3,075,000
Sub-total			3,975,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 943: Ex-gratia payment to stallholders affected by the closure of Soy Street Temporary Cooked Food Market	3,312,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 830: Acquisition of an integrated liquid chromatograph - tandem mass spectrometer system	5,000,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 946: Study on Public Access/Community Broadcasting Services	510,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 833: Upgrading of the dimmer system for Auditorium stage at Sha Tin Town Hall	2,200,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 944: Land Use Planning for the Closed Area - Feasibility Study Item 945: Urban Climatic Map and Standards for Wind Environment - Feasibility Study	9,800,000 9,800,000
	Sub-total	30,622,000
	Total	34,597,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2006 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	700- General non-recurrent Item 010: Consultancy study on the civil service retirement benefits schemes	6,000,000	339,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 489: Consultancy study on spectrum policy review	1,300,000	1,300,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment Item 442: Replacement and upgrading of information technology facilities in public sector schools	171,500,000	37,345,935
	700- General non-recurrent Item 332: Supporting uniformed group activities for students	50,000,000	18,135,689
	710- Self-employment Business Start-up Assistance Scheme Item 033: Self-employment Business Start-up Assistance Scheme	50,000,000	49,300,295

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2006 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 019: Replacement of scoreboard in Wan Chai Sports Ground Item 828: Installation of a LED display board at the entrance area Kowloon Park Item 829: Installation of a LED display board at the entrance area of Victoria Park 700- General non-recurrent Item 937: 2009 East Asian Games	8,000,000 6,714,000 6,131,000 123,000,000	2,450,000 6,714,000 6,131,000 123,000,000
Total		422,645,000	244,715,919

IV. CHANGES IN TITLES OF APPROVED COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
118- PLANNING DEPARTMENT	700- General non-recurrent	Item 928- Retitled from "Cross-boundary Travel Survey 2005" to "Cross-boundary Travel Survey 2006"	3,310,000	2nd Quarter 2005-06

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
21 Chief Executive's Office	96	-
22 Agriculture, Fisheries and Conservation Department	1 883	-
25 Architectural Services Department	1 813	-35
24 Audit Commission	180	-
23 Auxiliary Medical Service	95	-
82 Buildings Department	855	-2
26 Census and Statistics Department	1 254	-20
27 Civil Aid Service	112	-
28 Civil Aviation Department	706	2
33 Civil Engineering and Development Department	1 714	-4
30 Correctional Services Department	6 645	-16
31 Customs and Excise Department	4 892	12
37 Department of Health	4 878	-
92 Department of Justice	1 043	9
39 Drainage Services Department	1 881	-
42 Electrical and Mechanical Services Department	326	-1
44 Environmental Protection Department	1 620	-4

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
45 Fire Services Department	9 185	39
49 Food and Environmental Hygiene Department	11 008	8
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 193	-27
166 Government Flying Service	225	-
48 Government Laboratory	361	-
59 Government Logistics Department	728	-2
51 Government Property Agency	216	-2
35 Government Secretariat: Beijing Office	16	1
143 Government Secretariat: Civil Service Bureau	603	-2
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	106	-
55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	57 (1)*	-
144 Government Secretariat: Constitutional Affairs Bureau	45	22

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	128	3
156 Government Secretariat: Education and Manpower Bureau	5 916 (2)*	-
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	113 (2)*	-1
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	194	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	149	-
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	183	5
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	95	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
155 Government Secretariat: Innovation and Technology Commission	171	-
47 Government Secretariat: Office of the Government Chief Information Officer	596	-3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	496 (3)*	5
96 Government Secretariat: Overseas Economic and Trade Offices	145	-5
151 Government Secretariat: Security Bureau	170	-
60 Highways Department	1 925 (6)*	-2
63 Home Affairs Department	1 733	5
168 Hong Kong Observatory	287	-
122 Hong Kong Police Force	32 237	-2
70 Immigration Department	6 111 (1)*	-27
72 Independent Commission Against Corruption	1 334	11
121 Independent Police Complaints Council	22	-
74 Information Services Department	424	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
76 Inland Revenue Department	2 874	-5
78 Intellectual Property Department	84	-
79 Invest Hong Kong	35	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-
80 Judiciary	1 589	-
90 Labour Department	1 722	-6
91 Lands Department	3 310	351
94 Legal Aid Department	533	-
95 Leisure and Cultural Services Department	7 396	-34
100 Marine Department	1 438	-18
116 Official Receiver's Office	227	-1
118 Planning Department	752	-
136 Public Service Commission	27	-
160 Radio Television Hong Kong	560	-
162 Rating and Valuation Department	861	-
163 Registration and Electoral Office	113	14
170 Social Welfare Department	4 899	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2006
173 Student Financial Assistance Agency	198	-
180 Television and Entertainment Licensing Authority	156	-
181 Trade and Industry Department	516	-1
186 Transport Department	1 237 (2)*	3
188 Treasury	519	-
190 University Grants Committee	48	-
194 Water Supplies Department	4 656	-
Sub-total	140 269 (17)*	269
37 Department of Health (Hospital Authority)	3 553	-53
46 General Expenses of the Civil Service (Seconded Staff)	10 265 (4)*	1
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	61	-1
62 Housing Department (Housing Authority)	8 291 (1)*	-437
Sub-total	22 170 (5)*	- 490
Total	162 439 (22)*	- 221

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