

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 2006-07.

2. During the second quarter of 2006-07, 19 applications for supplementary provisions, 11 applications for new commitments, two applications for commitments revoked and a net decrease of one post, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 19 applications for supplementary provision amounted to \$52,603,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
2	Recurrent	6,362,000
10	Non-Recurrent	33,114,000
----- 12		----- 39,476,000
7	To increase provision under Capital Account subheads	13,127,000
----- 19		----- 52,603,000
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Report of changes to the approved Estimates of Expenditure
approved under delegated authority during
the second quarter of 2006-07
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p. 1)	\$	6,362,000
(b) Non-Recurrent (p. 2 - p. 3)	\$	33,114,000
	\$	<u>39,476,000</u>

2. Capital Account subheads (p. 4 - p. 5)	\$	<u>13,127,000</u>
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	Total	\$ <u><u>52,603,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments	\$	-
2. New commitments approved (p. 6 - p. 7)	\$	<u>54,514,000</u>

	Total	\$ <u><u>54,514,000</u></u>
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III. APPROVED COMMITMENTS REVOTED (p. 8)	Total	\$ <u><u>4,000,000</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		- 1
2. Net change in number of supernumerary posts		<u>-</u>

	Total net change	<u><u>- 1</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2006 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	024- Relief and welfare of civil servants	1,780,000	-	220,000
169- SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE	000- Operational expenses	-	-	6,142,000
Sub-total				6,362,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2006 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	243,377,000	-	3,450,000 8,940,000 9,760,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	1,352,000	-	225,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	41,952,000	3,312,000	600,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	61,434,000	4,375,000	507,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	1,211,457,000	-	2,340,000 1,892,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2006 \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	2,060,000	-	4,200,000
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	700- General non-recurrent	-	-	1,200,000
Sub-total				33,114,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2006 \$
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	7,951,000	-	1,568,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,814,000	-	2,200,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment	425,000	4,360,000	821,000
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	1,900,000	670,000	882,000
80- JUDICIARY	661- Minor plant, vehicles and equipment (block vote)	1,413,000	-	590,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2006 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	26,550,000	979,000	6,316,000 750,000
			Sub-total	13,127,000
			Total	52,603,000

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

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent Item 955: Communication, Education and Public Awareness Programmes and Conservation Management Projects Item 956: Entry Registration Trial in Government Wholesale Markets Item 957: Avian Influenza Surveillance and Control	3,450,000 8,940,000 9,760,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 958: Production of Video Packages to Enhance Rehabilitative Programmes for Offenders	1,010,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 953: Ex-gratia payment to fixed-pitch hawker licences at Cross Street and Tai Yuen Street	2,580,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	603- Plant, vehicles and equipment Item 837: Furniture and equipment for North Point Government Primary (PM) School upon its relocation to Cloud View Road 700- General non-recurrent Item 948: Trends in Mathematics and Science Study 2007 Item 949: Promotion of Gifted Education	3,144,000 4,000,000 5,680,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 951: Financial Advisor for the Development of the West Kowloon Cultural District and Related Matters	6,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	700- General non-recurrent Item 950: Compensatory payments under the Targeted Voluntary Retirement Scheme of the Computer Operator Grade	1,450,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 954: Planning Study on a New Cross-boundary Control Point at Liantang/Heung Yuen Wai	8,500,000
	Total	54,514,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2006 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 344: Stakeholder monitoring survey on education reform and major education initiatives	2,000,000	1,100,900
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent Item 022: Hire of econometric modelling services to enable projections on government revenue and fiscal position	2,000,000	59,137
Total		4,000,000	1,160,037

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
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	-2
26 Census and Statistics Department	1 254	- 20	-1
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	9
31 Customs and Excise Department	4 892	12	91
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.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
45 Fire Services Department	9 185	39	-
49 Food and Environmental Hygiene Department	11 008	10	9
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 193	- 27	-53
166 Government Flying Service	225	-	-
48 Government Laboratory	361	- 1	-6
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	-1
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)*	-	1
144 Government Secretariat: Constitutional Affairs Bureau	45	27	8

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	128	3	-
156 Government Secretariat: Education and Manpower Bureau	5 916 (2)*	-	-80
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	1 (1)*	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-
149 Government Secretariat: Health, Welfare and Food Bureau	148	1	-1
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.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
155 Government Secretariat: Innovation and Technology Commission	171	-	-
47 Government Secretariat: Office of the Government Chief Information Officer	596	- 3	3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	496 (3)*	6 (1)*	2
96 Government Secretariat: Overseas Economic and Trade Offices	145	- 7	4
151 Government Secretariat: Security Bureau	170	-	-
60 Highways Department	1 925 (6)*	- 2	-
63 Home Affairs Department	1 733	5	1
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 237	- 2	2
70 Immigration Department	6 111 (1)*	- 27	95
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.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
76 Inland Revenue Department	2 874	- 5	-1
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	-	3
90 Labour Department	1 722	- 6	14
91 Lands Department	3 310	351	1
94 Legal Aid Department	533	-	-
95 Leisure and Cultural Services Department	7 396	- 33	-10
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	7
169 Secretariat, Commissioner on Interception of Communications and Surveillance	-	-	11

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 30.6.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2006
170 Social Welfare Department	4 899	- 1	-3
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	3
188 Treasury	519	-	-
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 656	-	-35
Sub-total	140 269 (17)*	277 (2)*	72
37 Department of Health (Hospital Authority)	3 553	- 53	-60
46 General Expenses of the Civil Service (Seconded Staff)	10 265 (4)*	- 5	-7
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	61	- 1	-2
62 Housing Department (Housing Authority)	8 291 (1)*	- 437	-4
Sub-total	22 170 (5)*	- 496	- 73
Total	162 439 (22)*	- 219 (2)*	- 1

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