

## 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 fourth quarter of 2006-07.

Encl. 2. During the fourth quarter of 2006-07, 54 applications for supplementary provisions, two applications for increases in commitments, five applications for new commitments, one application for revoke commitments and a net decrease of 1 358 posts, as detailed in the Report attached, were approved under delegated authority.

3. The total additional funds required in the 54 applications for supplementary provision amounted to \$909,792,078. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
19	Recurrent	78,197,978
14	Non-Recurrent	803,068,000
----- 33		----- 881,265,978
21	To increase provision under Capital Account subheads	28,526,100
----- 54		----- 909,792,078
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Report of changes to the approved Estimates of Expenditure  
approved under delegated authority during  
the fourth quarter of 2006-07  
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1 - p.3)	\$	78,197,978
(b) Non-Recurrent (p.4 - p.5)	\$	803,068,000
	\$	<u>881,265,978</u>

2. Capital Account subheads (p.6 - p.8)	\$	<u>28,526,100</u>
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	Total	\$ <u><u>909,792,078</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.9)	\$	2,850,000
2. New commitments approved (p.10)	\$	<u>17,050,000</u>

	Total	\$ <u><u>19,900,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.11)	Total	\$ <u><u>150,000,000</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.12 - p.17)

1. Net change in number of permanent posts		-1 358
2. Net change in number of supernumerary posts		<u>-</u>

	Total net change	<u><u>-1 358</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 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	000- Operational expenses	693,568,000	-	6,000,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,348,543,000	-	10,000,000
82- BUILDINGS DEPARTMENT	227- Payment for Land Registry/ Companies Registry Trading Fund services	36,490,000	-	1,250,000 1,500,000
28- CIVIL AVIATION DEPARTMENT	170- Airport insurance	12,733,000	-	962,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	213,211,000	-	7,990,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	913,696,000	-	10,000,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	011- Civil service examinations	4,716,000	-	950,000
	038- Private tenancy allowance	138,000,000	-	9,200,000
	040- Non-accountable cash allowance	20,500,000	-	5,000,000
	041- Mandatory Provident Fund contribution	34,000	-	16,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	000- Operational expenses	32,406,459,000	-	978
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)	000- Operational expenses	70,818,000	-	4,500,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	36,973,000	-	500,000
60- HIGHWAYS DEPARTMENT	272- Electricity for public lighting	170,733,000	-	5,207,000
62- HOUSING DEPARTMENT	000- Operational expenses	88,827,000	-	3,700,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	12,700,000	-	2,922,000
112- LEGISLATIVE COUNCIL COMMISSION	366- Remuneration and reimbursements for Members of the Legislative Council	120,014,000	-	3,802,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	307,083,000	-	4,698,000
Sub-total				78,197,978

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	243,377,000	22,150,000	1,900,000 14,500,000 13,050,000
82- BUILDINGS DEPARTMENT	700- General non-recurrent	4,895,000	-	670,000
152- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMERCE AND INDUSTRY BRANCH)	700- General non-recurrent	15,414,000	-	2,000,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General non-recurrent	19,639,000	-	580,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	1,211,457,000	74,232,000	100,000,000 200,000,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General non-recurrent	104,271,000	-	300,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	2,060,000	4,200,000	100,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
106- MISCELLANEOUS SERVICES	819- Contribution to the seventh replenishment of the Asian Development Fund	23,941,000	-	128,000
	821- Contribution to the eighth replenishment of the Asian Development Fund	11,678,000	-	128,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	141,854,000	-	50,000,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	513,334,000	-	20,112,000
Sub-total				803,068,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	610- Minor recreational facilities and roadworks in country parks (block vote)	8,644,000	-	1,650,000
	661- Minor plant, vehicles and equipment (block vote)	2,563,000	-	866,000 495,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	4,158,000	-	18,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	7,951,000	3,954,000	2,042,000 997,000
37- DEPARTMENT OF HEALTH	661- Minor plant, vehicles and equipment (block vote)	15,485,000	-	1,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,814,000	2,200,000	2,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,428,000	-	684,000
	691- General purpose vehicles (block vote)	90,000,000	-	3,584,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	940- Prince Philip Dental Hospital - provision of dental equipment and furniture	208,000	-	100



I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	2,291,000	-	1,791,000
74- INFORMATION SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	420,000
76- INLAND REVENUE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	1,030,000
80- JUDICIARY	613- Law library acquisitions (block vote)	14,000,000	2,100,000	1,450,000
90- LABOUR DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	700,000	350,000 1,991,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	885,000	400,000	120,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	47,000,000	-	3,000,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	3,650,000	-	3,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2006-07 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment	-	-	2,038,000
			Sub-total	28,526,100
			Total	909,792,078

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 2006-07 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2006 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent Item 955: Communication, Education and Public Awareness Programmes and Conservation Management Projects	-	3,450,000	1,900,000
118- PLANNING DEPARTMENT	700- General non-recurrent Item 968: The Central Reclamation Urban Design Study	-	3,500,000	950,000
			Sub-total	2,850,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 974: Review of the Air Quality Objectives and Development of a Long-term Air Quality Strategy for Hong Kong - Feasibility Study	8,700,000
152- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMERCE AND INDUSTRY BRANCH)	700- General non-recurrent Item 977: One-off contribution to the World Trade Organization Doha Development Agenda Global Trust Fund	2,000,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General non-recurrent Item 976: Enhanced Basic Law Promotion	580,000
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)	700- General non-recurrent Item 975: Consultancy Study to review the role and functions of the Hong Kong Railway Inspectorate in monitoring railway operation in Hong Kong	1,700,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 885: Replacement of scoreboard in Tsing Yi Sports Ground	4,070,000
	Sub-total	17,050,000
	Total	19,900,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED REVOTE COMMITMENTS DURING THE QUARTER ENDING 31.3.2007 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 530: Trust Fund for Severe Acute Respiratory Syndrome	150,000,000	-
Total		150,000,000	-

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
21 Chief Executive's Office	96	-	1
22 Agriculture, Fisheries and Conservation Department	1 883	-	-53
25 Architectural Services Department	1 813	- 35	-12
24 Audit Commission	180	-	-1
23 Auxiliary Medical Service	95	-	-2
82 Buildings Department	855	- 4	-
26 Census and Statistics Department	1 254	- 46	-16
27 Civil Aid Service	112	-	-3
28 Civil Aviation Department	706	2	-33
33 Civil Engineering and Development Department	1 714	- 4	-26
30 Correctional Services Department	6 645	- 8	-44
31 Customs and Excise Department	4 892	310	46
37 Department of Health	4 878	-	-21
92 Department of Justice	1 043	13	-15
39 Drainage Services Department	1 881	-	-48
42 Electrical and Mechanical Services Department	326	- 2	-2
44 Environmental Protection Department	1 620	- 4	-2

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
45 Fire Services Department	9 185	67	30
49 Food and Environmental Hygiene Department	11 008	65	-20
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 193	- 104	-67
166 Government Flying Service	225	-	-2
48 Government Laboratory	361	- 7	-
59 Government Logistics Department	728	- 2	-20
51 Government Property Agency	216	- 2	-1
35 Government Secretariat: Beijing Office	16	1	-
143 Government Secretariat: Civil Service Bureau	603	- 4	-9
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)*	2 (1)*	-5
144 Government Secretariat: Constitutional Affairs Bureau	45	35	-

\* 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 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	128	3	-
156 Government Secretariat: Education and Manpower Bureau	5 916 (2)*	- 77 (1)*	-5
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	113 (2)*	- 2	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	194	-	-5
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	149	3 (2)*	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-1
149 Government Secretariat: Health, Welfare and Food Bureau	148	-	-
53 Government Secretariat: Home Affairs Bureau	183	2	-1
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	95	-	1

\* 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 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
155 Government Secretariat: Innovation and Technology Commission	171	-	-3
47 Government Secretariat: Office of the Government Chief Information Officer	596	-	-9
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	496 (3)*	10 (1)*	-1
96 Government Secretariat: Overseas Economic and Trade Offices	145	- 3	-2
151 Government Secretariat: Security Bureau	170	-	-1
60 Highways Department	1 925 (6)*	- 5 (-3)*	-17
63 Home Affairs Department	1 733	6	-28
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 237	29	-66
70 Immigration Department	6 111 (1)*	81 (-1)*	205
72 Independent Commission Against Corruption	1 334	9	-9
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	424	- 1	-2

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2006	VARIATIONS APPROVED UP TO 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
76 Inland Revenue Department	2 874	- 6	-20
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	5	-40
90 Labour Department	1 722	2	-2
91 Lands Department	3 310	352	1
94 Legal Aid Department	533	-	-8
95 Leisure and Cultural Services Department	7 396	- 40	-270
100 Marine Department	1 438	- 17	-17
116 Official Receiver's Office	227	- 1	-3
118 Planning Department	752	-	-5
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	560	- 2	-33
162 Rating and Valuation Department	861	-	-14
163 Registration and Electoral Office	113	21	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	-	17	-

\* 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 31.12.2006	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2007
170 Social Welfare Department	4 899	- 5	18
173 Student Financial Assistance Agency	198	-	-
180 Television and Entertainment Licensing Authority	156	-	-4
181 Trade and Industry Department	516	- 3	-
186 Transport Department	1 237 (2)*	6 (-1)*	-23
188 Treasury	519	-	-5
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 656	- 68	-106
Sub-total	140 269 (17)*	589	- 799
37 Department of Health (Hospital Authority)	3 553	- 172	-50
46 General Expenses of the Civil Service (Seconded Staff)	10 265 (4)*	- 6	-345
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	61	- 6	-3
62 Housing Department (Housing Authority)	8 291 (1)*	- 469 (2)*	-161
Sub-total	22 170 (5)*	- 653 (2)*	- 559
Total	162 439 (22)*	- 64 (2)*	-1 358

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