

## 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 2007-08.

- Encl. 2. During the first quarter of 2007-08, 17 applications for supplementary provisions, three applications for increases in commitments, 13 applications for new commitments, 11 applications for revote commitments and a net increase of 1 014 posts, as detailed in the Report attached, were approved under delegated authority.
3. The total additional funds required in the 17 applications for supplementary provision amounted to \$296,460,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
-	Recurrent	-
11	Non-Recurrent	245,638,000
----- 11		----- 245,638,000
6	To increase provision under Capital Account subheads	50,822,000
----- 17		----- 296,460,000
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**Enclosure to FCRI(2007-08)11**

Report of changes to the approved Estimates of Expenditure  
approved under delegated authority during  
the first quarter of 2007-08  
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent (p.1 - p.2)	\$	245,638,000
	\$	<u>245,638,000</u>

2. Capital Account subheads (p.3 - p.4)	\$	<u>50,822,000</u>
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Total	\$	<u><u>296,460,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$	13,790,000
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2. New commitments approved (p.6 - p.7)	\$	<u>60,250,000</u>
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Total	\$	<u><u>74,040,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.8 - p.9)	Total	\$ <u><u>1,065,581,400</u></u>
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.10 - p.15)

1. Net change in number of permanent posts	1 014
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2. Net change in number of supernumerary posts	<u>-</u>
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Total net change	<u><u>1 014</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2007 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	624,474,000	680,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	1,932,000	550,000 400,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent	756,393,000	10,000,000
140- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU (HEALTH AND WELFARE BRANCH)	700- General non-recurrent	47,741,000	2,500,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent	51,330,000	11,600,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent	300,000	1,350,000
90- LABOUR DEPARTMENT	700- General non-recurrent	104,500,000	218,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2007 \$
106- MISCELLANEOUS SERVICES	789- Additional commitments	5,196,905,000	306,000
	819- Contribution to the seventh replenishment of the Asian Development Fund	11,116,000	183,000
194- WATER SUPPLIES DEPARTMENT	700- General non-recurrent	106,000	69,000
Sub-total			245,638,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2007 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	18,740,000	1,040,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and and equipment 661- Minor plant, vehicles and equipment (block vote)	-	2,450,000 732,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	880- Open University of Hong Kong	-	44,800,000
140- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU (HEALTH AND WELFARE BRANCH)	879- Prince Philip Dental Hospital - replacement of lift controllers and driving machines	-	300,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2007 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	25,754,000	1,500,000
		Sub-total	50,822,000
		Total	296,460,000

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 variation 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 985: Ex-gratia payments to tenants in the Yuen Po Street Bird Garden	680,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 982: Development of an e-learning courseware on staff vigilance and complacency Item 983: Research study on the performance measures of rehabilitative programmes and services	550,000 400,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 979: Consultancy study on the development of standard protocols for chronic whole effluent toxicity test for effluent characterisation and impact assessment Item 980: Study of volatile organic compound and photochemical ozone pollution in the Pearl River Delta Region Item 981: Study of major industrial air pollution sources in the Pearl River Delta Region	4,950,000 9,000,000 9,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment Item 886: Procurement of one set of offset press Item 887: Replacement of one set of saddle stitching machine	2,450,000 4,000,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
140- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU (HEALTH AND WELFARE BRANCH)	700- General non-recurrent Item 890: Capacity Building Mileage Programme 879- Prince Philip Dental Hospital - replacement of lift controllers and driving machines Item 888: Prince Philip Dental Hospital - replacement of lift controllers and driving machines	9,800,000          3,220,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent Item 978: Work Study for the Regional Offices of the Highways Department Item 984: Restructuring and Enhancement of the Railway Development Study Model	5,000,000    1,300,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 898: Implementation of the Special Training and Enhancement Programme (My STEP)	9,900,000
	Sub-total	60,250,000
	Total	74,040,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2007 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	8,700,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 436: Ex-gratia payment to live poultry retailers surrendering their licences with endorsement to sell live poultry or public market tenancies  Item 437: Re-training and one-off grants to assist affected live poultry retail workers  Item 943: Ex-gratia payment to stallholders affected by the closure of Soy Street Temporary Cooked Food Market	236,428,000  83,028,000  3,312,000	141,747,000  79,305,000  495,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General non-recurrent Item 346: Grant to an Early Retirement Ex-gratia Payment Fund Item 918: Implementation of Qualifications Framework	700,000,000  9,969,400	-  -

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2007 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General non-recurrent 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	4,015,945
140- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU (HEALTH AND WELFARE BRANCH)	869- Hospital Authority - Information technology system for Chinese medicine outpatient clinics Item 166: Hospital Authority - Information technology system for Chinese medicine outpatient clinics	8,660,000	159,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent Item 964: Study of the properties of repair mortars for concrete carriageway	500,000	400,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 882: Installation of a LED display board at the entrance area of Urban Council Centenary Garden Item 885: Replacement of scoreboard in Tsing Yi Sports Ground	6,714,000  4,070,000	5,714,000  4,070,000
Total		1,065,581,400	244,605,945

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
21 Chief Executive's Office	97	-
22 Agriculture, Fisheries and Conservation Department	1 830	2
25 Architectural Services Department	1 766	-
24 Audit Commission	179	3
23 Auxiliary Medical Service	93	-
82 Buildings Department	851	-
26 Census and Statistics Department	1 192	-
27 Civil Aid Service	109	-1
28 Civil Aviation Department	675	3
33 Civil Engineering and Development Department	1 684	2
30 Correctional Services Department	6 593	10
31 Customs and Excise Department	5 248	270
37 Department of Health	4 857	14
92 Department of Justice	1 041	39
39 Drainage Services Department	1 833	-
42 Electrical and Mechanical Services Department	322	7
44 Environmental Protection Department	1 614	5

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
45 Fire Services Department	9 282	30
49 Food and Environmental Hygiene Department	11 053	47
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 022	-11
166 Government Flying Service	223	-
48 Government Laboratory	354	30
59 Government Logistics Department	706	-
51 Government Property Agency	213	-
35 Government Secretariat: Beijing Office	17	-
143 Government Secretariat: Civil Service Bureau	590	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)	52	-
144 Government Secretariat: Constitutional Affairs Bureau	80	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	131	1
156 Government Secretariat: Education and Manpower Bureau	5 834 (3)*	5
158 Government Secretariat: Environment, Transport and Works Bureau (Transport Branch)	111 (2)*	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	189	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	153 (2)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	178	-
139 Government Secretariat: Health, Welfare and Food Bureau (Food and Environmental Hygiene Branch)	35	3
140 Government Secretariat: Health, Welfare and Food Bureau (Health and Welfare Branch)	113	-
53 Government Secretariat: Home Affairs Bureau	184	17

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	96	-
155 Government Secretariat: Innovation and Technology Commission	168	-
47 Government Secretariat: Office of the Government Chief Information Officer	587	44
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	505 (4)*	-
96 Government Secretariat: Overseas Economic and Trade Offices	140	2
151 Government Secretariat: Security Bureau	169	2
60 Highways Department	1 903 (3)*	6
63 Home Affairs Department	1 711	30
168 Hong Kong Observatory	287	-
122 Hong Kong Police Force	32 200	173
70 Immigration Department	6 397	-1
72 Independent Commission Against Corruption	1 334	-2
121 Independent Police Complaints Council	22	-

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

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
74 Information Services Department	421	2
76 Inland Revenue Department	2 848	-26
78 Intellectual Property Department	84	3
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	1 554	17
90 Labour Department	1 722	37
91 Lands Department	3 663	61
94 Legal Aid Department	525	-
95 Leisure and Cultural Services Department	7 086	105
100 Marine Department	1 404	-
116 Official Receiver's Office	223	-
118 Planning Department	747	-
136 Public Service Commission	27	-
160 Radio Television Hong Kong	525	-
162 Rating and Valuation Department	847	-
163 Registration and Electoral Office	134	-
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 1.4.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.6.2007
170 Social Welfare Department	4 912	121
173 Student Financial Assistance Agency	198	-
180 Television and Entertainment Licensing Authority	152	1
181 Trade and Industry Department	513	-
186 Transport Department	1 220 (1)*	1
188 Treasury	514	-
190 University Grants Committee	48	-
194 Water Supplies Department	4 482	-
Sub-total	140 057 (15)*	1 053
37 Department of Health (Hospital Authority)	3 331	-41
46 General Expenses of the Civil Service (Seconded Staff)	9 914 (4)*	2
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	52	-
62 Housing Department (Housing Authority)	7 661 (3)*	-
Sub-total	20 958 (7)*	- 39
Total	161 015 (22)*	1 014

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