

## 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 third quarter of 2007-08.

2. During the third quarter of 2007-08, 17 applications for supplementary provisions, five applications for increases in commitments, 70 applications for new commitments, two applications for revoke commitments, one application for creation of new subheads and a net increase of 233 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 17 applications for supplementary provision amounted to \$97,834,500. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	14,912,000
7	Non-Recurrent	39,311,000
— 8		— 54,223,000
9	To increase provision under Capital Account subheads	43,611,500
— 17		— 97,834,500
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Report of changes to the approved Estimates of Expenditure  
approved under delegated authority during  
the third quarter of 2007-08  
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 14,912,000
(b) Non-Recurrent (p.2)	\$ <u>39,311,000</u>
	\$ <u>54,223,000</u>

2. Capital Account subheads (p.3 - p.4)	\$ <u>43,611,500</u>
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	Total \$ <u><u>97,834,500</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.5)	\$ 7,460,000
2. New commitments approved (p.6 - p.9)	\$ <u>310,224,000</u>

	Total \$ <u><u>317,684,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.10)	Total \$ <u><u>15,700,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.11)	1
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.12 - p.17)

1. Net change in number of permanent posts	233
2. Net change in number of supernumerary posts	<u>-</u>

	Total <u><u>233</u></u>
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2007 \$
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	000- Operational expenses	391,288,000	-	14,912,000
Sub-total				14,912,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2007 \$
30-CORRECTIONAL SERVICES DEPARTMENT	700-General non-recurrent	1,932,000	2,550,000	400,000 752,000
156-GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700-General non-recurrent	756,393,000	53,070,000	1,288,000
148-GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700-General non-recurrent	3,452,000	-	3,500,000
53-GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700-General non-recurrent	7,927,000	-	22,374,000
141-GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700-General non-recurrent	-	44,000,000	10,980,000
188-TREASURY	700-General non-recurrent	457,000	-	17,000
			Sub-total	39,311,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2007 \$
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment	10,000,000	-	2,574,000
	661- Minor plant, vehicles and equipment (block vote)	15,915,000	-	5,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment	-	-	11,700,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	869- Hospital Authority - Information technology system for Chinese medicine outpatient clinics	-	-	2,545,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942- Hong Kong Academy for Performing Arts	3,844,000	-	16,688,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	-	-	1,224,500
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	25,754,000	1,500,000	500,000 380,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2006 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2007 \$
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	3,670,000	-	3,000,000
Sub-total				43,611,500
Total				97,834,500

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 2007-08 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2007	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2007 \$
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 802: Procurement of a tunnel finisher for Pik Uk laundry, Pik Uk Prison	-	-	513,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 981: Study of major industry air pollution sources in the Pearl River Delta Region	-	9,000,000	830,000
166- GOVERNMENT FLYING SERVICE	603- Plant, vehicles and equipment Item 847: Procurement of a single-engine, aerobatically-capable fixed-wing aircraft	2,200,000	-	1,100,000
90- LABOUR DEPARTMENT	700- General non-recurrent Item 536: Incentive allowance for local domestic helpers	60,000,000	-	5,000,000
188- TREASURY	700- General non-recurrent Item 965: Compensatory payments under Targeted Voluntary Retirement Scheme of Computer Operator Grade	1,013,000	-	17,000
			Sub-total	7,460,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600- Works Item 805: Development of a network of eco-heritage trails in Lantau Country Parks	4,500,000
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 802: Procurement of a tunnel finisher for Pik Uk laundry, Pik Uk Prison	2,574,000
37- DEPARTMENT OF HEALTH	700- General non-recurrent Item 994: Enhancement of the performance appraisal and management system	1,000,000
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 857: Replacement of Conventional X-ray Machine (General X-ray machine and Film Processors) with Digital X-ray, Digital Radiography, Computed Radiography, Picture Archiving and Communication and Radiology Information Systems at Tung Chung Chest X-ray Unit Item 858: Replacement of Immunoassay Analyser System at the Core Laboratory of Clinical Pathology Laboratory Centre at Lek Yuen Health Centre	5,000,000  2,380,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment Item 862: Supply and installation of one fine screen and associated downstream facilities at Central Sewage Screening Plant Item 863: Supply and installation of one mechanical raked bar screen with automatic control and associated downstream facilities at Aberdeen Sewage Screening Plant Item 864: Supply and installation of two sets of filter plates at Shek Wu Hui Sewage Treatment Works Item 865: Supply and installation of one set of filter plates at Tai Po Sewage Treatment Works	2,200,000 2,200,000 4,667,000 4,752,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 997: Consultancy study on climate change	8,800,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
<p>45- FIRE SERVICES DEPARTMENT</p>	<p>603- Plant, vehicles and equipment Item 807: One replacement hydraulic platform F055 Item 808: One replacement hydraulic platform F056 Item 809: One replacement hydraulic platform F057 Item 810: One replacement hydraulic platform F058 Item 811: One replacement hydraulic platform F059 Item 812: One replacement hydraulic platform F100 Item 813: One replacement hydraulic platform F476 Item 814: One replacement hydraulic platform F480 Item 818: One replacement major pump F083 Item 819: One replacement major pump F084 Item 820: One replacement major pump F085 Item 821: One replacement major pump F086 Item 822: One replacement major pump F087 Item 823: One replacement major pump F088 Item 824: One replacement major pump F089 Item 825: One replacement major pump F090 Item 826: One replacement major pump F091 Item 827: One replacement major pump F092 Item 828: One replacement major pump F093 Item 829: One replacement major pump F094 Item 830: One replacement major pump F095 Item 831: One replacement major pump F096 Item 832: One replacement major pump F113 Item 833: One replacement major pump F116 Item 835: One replacement major pump F117 Item 836: One replacement major pump F118 Item 837: One replacement major pump F451 Item 838: One replacement major pump F452 Item 839: One replacement major pump F460 Item 840: One replacement breathing apparatus tender F133 Item 841: One replacement turntable ladder F102 Item 873: One replacement snorkel F445 Item 874: One replacement rapid intervention vehicle F2062</p>	<p>4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 4,900,000 3,600,000 3,000,000 7,000,000 7,600,000 8,085,000</p>
<p>49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT</p>	<p>603- Plant, vehicles and equipment Item 856: Replacement of On-board Electronic Vehicle Monitoring Device for the Transport Section</p>	<p>3,500,000</p>

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment Item 854: Acquisition of a set of instruments to support the enforcement of the legal requirements on nutritional labeling Item 855: Acquisition of a set of instruments to support the enforcement of the Chinese Medicine Ordinance Item 859: Acquisition of a set of instruments for biodiesel testing Item 860: Acquisition of an integrated gas chromatograph and liquid chromatograph - tandem mass spectrometer system Item 861: Replacement of an integrated high performance liquid chromatograph - tandem mass spectrometer system	7,823,000  8,700,000  7,326,000  7,000,000  4,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 996: Production of a handbook on good practices for the sub-degree sector	1,288,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent Item 995: Consultancy study on the establishment of an independent Insurance Authority in Hong Kong	4,800,000
60- HIGHWAYS DEPARTMENT	700- General non-recurrent Item 998: Consultancy for the checking of the estimated construction and operation costs of the West Island Line	1,300,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 843: Replacement of scanning electronic microscope for the Forensic Firearms Examination Bureau Item 844: Replacement of special protection vehicle SPV1 for the VIP Protection Unit Item 845: Replacement of special protection vehicle SPV2 for the VIP Protection Unit  624- Repairs and improvements to land boundary fences Item 846: Installation of video surveillance system at Sha Tau Kok River bank	3,100,000  4,000,000  4,000,000    3,700,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112- LEGISLATIVE COUNCIL COMMISSION	872- Non-recurrent expenses reimbursements for Members of the Legislative Council Item 850: Setting up expenses for Members of the Legislative Council (2008-2012) Item 851: Information technology and communication equipment expenses for Members of the Legislative Council (2008-2012)	6,750,000 6,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	885- Legislative Council Commission Item 852: Replacement of a saloon car (LC1) with an environmentally friendly vehicle  600- Works Item 834: Restoration of Yau Kung School in Ha Tsuen, Yune Long Item 842: Restoration of Tang Ancestral Hall and Guest House in Ha Tsuen, Yune Long  603- Plant, vehicles and equipment Item 804: Procurement of X-ray diffractometer for Conservation Section Item 806: Replacement of electrical compact shelving system in Reference Library of Sha Tin Public Library Item 848: Replacement of scoreboard in Shing Mun Valley Swimming Pool Item 849: Replacement of scoreboard in Shing Mun Valley Sports Ground	550,000  6,270,000 8,613,000  3,000,000 2,800,000 7,056,000 6,300,000
160- RADIO TELEVISION HONG KONG	603- Plant, vehicles and equipment Item 815: Relocation of transmission equipment and the setting up of Putonghua Channel transposer at Castle Peak Transmitting Station Item 816: Replacement of Cloudy Hill FM broadcast antenna array Item 817: The supply and installation of digital audio mixer in Radio Studio S2 Item 847: The supply and installation of HD equipment for Master Control Room Item 853: The supply and installation of HDTV production line	2,130,000 2,200,000 3,500,000 5,980,000 9,980,000
	Sub-total	310,224,000
	Total	317,684,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2007 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	950- Hong Kong Examinations and Assessment Authority Item 836: Grant to the Hong Kong Examinations and Assessment Authority for fitting out the temporary onscreen marking centre on Hong Kong Island	5,900,000	443,810
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent Item 890: Capacity Building Mileage Programme	9,800,000	9,800,000
Total		15,700,000	10,243,810

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 830	62	-
25 Architectural Services Department	1 766	-	-
24 Audit Commission	179	3	2
23 Auxiliary Medical Service	93	-	-
82 Buildings Department	851	-	3
26 Census and Statistics Department	1 192	-	-2
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	30	-1
31 Customs and Excise Department	5 248	323	27
37 Department of Health	4 857	21	19
92 Department of Justice	1 041	34	-
39 Drainage Services Department	1 833	13	-
42 Electrical and Mechanical Services Department	322	7	-
44 Environmental Protection Department	1 614	6	-
45 Fire Services Department	9 282	30	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
49 Food and Environmental Hygiene Department	11 053	43	10
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 022	-23	-25
166 Government Flying Service	223	-	-
48 Government Laboratory	354	30	26
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 and Economic Development Bureau (Commerce, Industry and Tourism Branch)	106	64 (1)*	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	80	12	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	96	1	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
159 Government Secretariat: Development Bureau (Works Branch)	189	-10	-
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	131	-131	-
156 Government Secretariat: Education Bureau	5 834 (3)*	-32 (-1)*	-11
137 Government Secretariat: Environment Bureau	-	36	-
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: Food and Health Bureau (Food Branch)	35	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	113	-57	-
53 Government Secretariat: Home Affairs Bureau	184	8	-5
155 Government Secretariat: Innovation and Technology Commission	168	-	-

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



V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
141 Government Secretariat: Labour and Welfare Bureau	-	86 (1)*	-
47 Government Secretariat: Office of the Government Chief Information Officer	587	40	2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	505 (4)*	-29 (-2)*	-2
96 Government Secretariat: Overseas Economic and Trade Offices	140	2	1
151 Government Secretariat: Security Bureau	169	3	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	111 (2)*	46	-
60 Highways Department	1 903 (3)*	47 (-1)*	28
63 Home Affairs Department	1 711	29	41
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 200	203	-5
70 Immigration Department	6 397	139	53
72 Independent Commission Against Corruption	1 334	19	1
121 Independent Police Complaints Council	22	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
74 Information Services Department	421	1	-
76 Inland Revenue Department	2 848	-27	-3
78 Intellectual Property Department	84	5	-
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	43	3
91 Lands Department	3 663	61	18
94 Legal Aid Department	525	-	-
95 Leisure and Cultural Services Department	7 086	123	67
100 Marine Department	1 404	-10	-5
116 Official Receiver's Office	223	-	-
118 Planning Department	747	1	-
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	525	-1	-
162 Rating and Valuation Department	847	-	-
163 Registration and Electoral Office	134	10	2
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 30.9.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2007
170 Social Welfare Department	4 912	120	-
173 Student Financial Assistance Agency	198	4	38
180 Television and Entertainment Licensing Authority	152	1	1
181 Trade and Industry Department	513	-1	-
186 Transport Department	1 220 (1)*	4	5
188 Treasury	514	-	-3
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-	-
Sub-total	140 057 (15)*	1 414 (-2)*	289
37 Department of Health (Hospital Authority)	3 331	-92	-55
46 General Expenses of the Civil Service (Seconded Staff)	9 914 (4)*	6	-1
156 Government Secretariat: Education Bureau (Vocational Training Council)	52	-1	-
62 Housing Department (Housing Authority)	7 661 (3)*	-1 (-1)*	-
Sub-total	20 958 (7)*	- 88 (-1)*	- 56
Total	161 015 (22)*	1 326 (-3)*	233

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