

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 2009-10.

2. During the second quarter of 2009-10, 15 applications for supplementary provisions, one application for increase in commitments, nine applications for new commitments, five applications for revoke commitments, four applications for creation of new subheads and a net increase of 498 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 15 applications for supplementary provision amounted to \$202,487,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
-	Recurrent	-
10	Non-Recurrent	199,024,000
10		199,024,000
5	To increase provision under Capital Account subheads	3,463,000
15		202,487,000

Report of changes to the approved Estimates of Expenditure
approved under delegated authority during
the second quarter of 2009-10
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent (p.1-2)	\$	199,024,000
	\$	<u>199,024,000</u>

2. Capital Account subheads (p.3)	\$	<u>3,463,000</u>
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	Total	\$ <u><u>202,487,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)	\$	800,000
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2. New commitments approved (p.5-p.6)	\$	<u>50,328,000</u>
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	Total	\$ <u><u>51,128,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.7)	Total	\$ <u><u>6,613,530,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.8)		4
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.9 - p.14)

1. Net change in number of permanent posts		498
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2. Net change in number of supernumerary posts		<u>-</u>
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	Total	<u><u>498</u></u> *
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* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2009 \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent	-	500,000	45,000
39- DRAINAGE SERVICES DEPARTMENT	700- General non-recurrent	-	-	9,500,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	960,000	-	32,000,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	3,350,000	-	5,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	514,099,000	8,100,000	17,000,000 6,900,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent	56,650,000	-	10,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General non-recurrent	58,700,000	-	20,579,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2009 \$
100- MARINE DEPARTMENT	700- General non-recurrent	1,218,000	-	3,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	103,156,000	-	95,000,000
			Sub-total	199,024,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2009 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,861,000	870,600	680,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote)	2,001,000	-	473,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	-	-	697,000
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	1,284,000 329,000
			Sub-total	3,463,000
			Total	202,487,000

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 subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2009-10 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2009 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2009 \$
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent Item 835: Supplementary electricity charges subsidy for eligible public housing tenants affected by redevelopment, major repair or improvement works	-	-	800,000
Sub-total				800,000

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 807: Additional cleansing of country park facilities and enhancing hygiene of government wholesale food markets	6,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General non-recurrent Item 941: Consultancy study on cultural change on ethics and review of CSD's Vision, Mission and Values statement	300,000
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 806: Supply and installation of one complete set of sludge dewatering filter press with sludge ram pump at Yuen Long sewage treatment works	9,998,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent Item 939: Pearl River Estuary water quality management planning advance study	8,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 940: Ex-gratia payment to market tenants affected by the closure of Mong Kok Market	1,430,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 937: One-off grant for strengthening support to schools for the prevention of human swine influenza under the mitigation phase	6,900,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	700- General non-recurrent Item 809: Injection into the Elder Academy Development Foundation	10,000,000
100- MARINE DEPARTMENT	700- General non-recurrent Item 808: Additional cleansing services to cross- boundary ferry terminals, marine refuse collection points and other concerned water areas	4,200,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 938: Injection into the Hong Kong Paralympians Fund	3,500,000
Sub-total		50,328,000
Total		51,128,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2009 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 889: Ex-gratia payment and compensation to live poultry retailers and one-off grant to assist affected live poultry retail workers under the buyout package	602,500,000	193,205,925
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 949: Promotion of Gifted Education	5,680,000	1,273,400
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent Item 835: Supplementary electricity charges subsidy for eligible public housing tenants affected by redevelopment, major repair or improvement works	4,800,000	4,800,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 892: Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas	6,000,000,000	-
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 852: Replacement of a saloon car (LC1) with an environmentally friendly vehicle	550,000	550,000
Total		6,613,530,000	199,829,325

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
26- CENSUS AND STATISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)
39- DRAINAGE SERVICES DEPARTMENT	700- General non-recurrent
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.6.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2009
21 Chief Executive's Office	97	3	-
22 Agriculture, Fisheries and Conservation Department	1 906	6	6
25 Architectural Services Department	1 776	5	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	92	-	-
82 Buildings Department	914	53	25
26 Census and Statistics Department	1 187	37	2
27 Civil Aid Service	106	-	-
28 Civil Aviation Department	716 (1)*	7	-
33 Civil Engineering and Development Department	1 702	21 (2)*	-
30 Correctional Services Department	6 650	9	-12
31 Customs and Excise Department	5 607	- 12	7
37 Department of Health	5 178	58	106
92 Department of Justice	1 101	9	-
39 Drainage Services Department	1 869	- 10	2
42 Electrical and Mechanical Services Department	348	-	-
44 Environmental Protection Department	1 628	15	7

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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45 Fire Services Department	9 422	11	34
49 Food and Environmental Hygiene Department	11 140	3	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	223	-	-
48 Government Laboratory	416	6	-
59 Government Logistics Department	708	1	2
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	594	2	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	184 (2)*	3	1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	39	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	116	9 (1)*	5
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	100	10	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.6.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2009
159 Government Secretariat: Development Bureau (Works Branch)	187	6	1
156 Government Secretariat: Education Bureau	5 778 (2)*	13	-112
137 Government Secretariat: Environment Bureau	37	-	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	154 (3)*	4	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	44	-	1
140 Government Secretariat: Food and Health Bureau (Health Branch)	58	2	12
53 Government Secretariat: Home Affairs Bureau	204 (3)*	-	-
155 Government Secretariat: Innovation and Technology Commission	169	- 5	-
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	- 1	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.6.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2009
47 Government Secretariat: Office of the Government Chief Information Officer	630	- 3	-3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	463 (1)*	8	4
96 Government Secretariat: Overseas Economic and Trade Offices	145	-	1
151 Government Secretariat: Security Bureau	178 (1)*	-	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	150	3	-
60 Highways Department	2 038 (3)*	25 (2)*	11
63 Home Affairs Department	1 807	10	5
168 Hong Kong Observatory	287	- 1	3
122 Hong Kong Police Force	32 526	15	176
70 Immigration Department	6 479	- 36	87
72 Independent Commission Against Corruption	1 379	1	-4
74 Information Services Department	428	1	-
76 Inland Revenue Department	2 818	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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78 Intellectual Property Department	107	1	2
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	29	1	-
80 Judiciary	1 630	9	9
90 Labour Department	1 830 (1)*	16	-
91 Lands Department	3 789	55	-
94 Legal Aid Department	534	-	-
95 Leisure and Cultural Services Department	7 756	55	40
100 Marine Department	1 389	- 6	-
116 Official Receiver's Office	223	1	-
118 Planning Department	765	3	1
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	524	-	-
162 Rating and Valuation Department	851	-	-
163 Registration and Electoral Office	121	-	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-	1
170 Social Welfare Department	5 135	49	16

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 30.6.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2009
173 Student Financial Assistance Agency	271	-	-
180 Television and Entertainment Licensing Authority	154	- 30	-
181 Trade and Industry Department	511	-	-9
186 Transport Department	1 243	26	2
188 Treasury	496	-	-6
190 University Grants Committee	48	1	2
194 Water Supplies Department	4 482	- 34	11
Sub-total	142 796 (19)*	474 (5)*	439
37 Department of Health (Hospital Authority)	2 883	- 46	-47
46 General Expenses of the Civil Service (Seconded Staff)	9 871 (4)*	- 7	-5
156 Government Secretariat: Education Bureau (Vocational Training Council)	42	- 3	-
62 Housing Department (Housing Authority)	7 624 (1)*	3	111
Sub-total	20 420 (5)*	- 53	59
Total	163 216 (24)*	421 (5)*	498

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