

NOTE FOR FINANCE COMMITTEE

Changes made 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 2009-10.

2. During the fourth quarter of 2009-10, 51 applications for supplementary provisions, one application for increase in commitments, four applications for new commitments, one application for revoke commitments, three applications for creation of new subheads and a net increase of 94 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 51 applications for supplementary provision amounted to \$3,773,816,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
25	Recurrent	427,000,000
13	Non-Recurrent	3,321,517,000
38		3,748,517,000
13	To increase provision under Capital Account subheads	25,299,000
51		3,773,816,000
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Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth quarter of 2009-10
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1-p.2)	\$ 427,000,000
(b) Non-Recurrent (p.3-p.4)	\$ 3,321,517,000
	<u>\$ 3,748,517,000</u>

2. Capital Account subheads (p.5-p.6)	\$ 25,299,000
	<u>\$ 25,299,000</u>

	Total	<u>\$ 3,773,816,000</u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.7)	\$ 710,000
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2. New commitments approved (p.8)	\$ 6,175,000
	<u>\$ 6,175,000</u>

	Total	<u>\$ 6,885,000</u>
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III. APPROVED REVOTE COMMITMENTS (p.9)	Total	<u>\$ 4,200,000</u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.10)	3
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.11-p.16)

1. Net change in number of permanent posts	94
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2. Net change in number of supernumerary posts	<u>-</u>
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	Total	<u><u>94</u></u> *
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* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,521,318,000	-	4,192,000
82- BUILDINGS DEPARTMENT	227- Payment for Land Registry/Companies Registry Trading Fund services	37,000,000	-	4,000,000 2,900,000 300,000
27- CIVIL AID SERVICE	000- Operational expenses	81,597,000	-	3,634,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses 193- Prisoners' earnings scheme	2,562,214,000 30,586,000	-	36,000,000 1,800,000 4,000,000 1,000,000 1,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	103- Rewards and special services 292- Seizure management	8,500,000 38,000,000	-	500,000 3,500,000 2,500,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	261,242,000	-	7,627,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	1,073,565,000	-	1,000,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	3,461,670,000	-	98,865,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
147- GOVERNMENT SECRETARIAT : FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	38,477,000	-	900,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,036,690,000	-	3,853,000
	272- Electricity for public lighting	189,338,000	-	1,400,000
122- HONG KONG POLICE FORCE	000- Operational expenses	12,277,877,000	-	221,256,000
	103- Rewards and special services	80,000,000	-	7,000,000
112- LEGISLATIVE COUNCIL COMMISSION	366- Remuneration and reimbursements for Members of the Legislative Council	137,755,000	-	10,000,000 843,000
181- TRADE AND INDUSTRY DEPARTMENT	000- Operational expenses	270,232,000	-	4,700,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,757,838,000	-	4,230,000
			Sub-total	427,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
37- DEPARTMENT OF HEALTH	700- General non-recurrent	176,747,000	-	290,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	962,604,000	- -	11,850,000 4,400,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	960,000	32,000,000	264,000 535,000 2,760,000 340,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	18,363,000	20,310,000	623,000
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	-	85,659,000	9,470,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	4,251,000	5,210,000	2,997,846,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
100- MARINE DEPARTMENT	700- General non-recurrent	1,218,000	3,000,000	150,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	103,156,000	98,500,000	3,250,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General non-recurrent	55,960,000	-	29,000
			Sub-total	3,321,517,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
26- CENSUS AND STATISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	150,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	17,416,000	-	5,000,000 1,500,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	4,800,000	3,050,000	900,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	330,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data	-	-	385,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	900- Codes of Aid for existing schools - maintenance, repairs and minor improvement (block vote)	552,936,000	-	10,000,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	881- Prince Philip Dental Hospital - replacement of 37 dental units in the Discipline of Paediatric Dentistry and Orthodontics	5,625,000	-	59,000
90- LABOUR DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	179,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2009-10 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2009 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission	995,000	-	1,305,000
118- PLANNING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	258,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	5,990,000	-	4,533,000
188- TREASURY	661- Minor plant, vehicles and equipment (block vote)	-	-	700,000
Sub-total				25,299,000
Total				3,773,816,000

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

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2009-10 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2009 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2010 \$
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 803: Acquisition of a fire safety education bus	5,220,000	-	710,000
Sub-total				710,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent Item 945: Consultancy services for providing expert advice on the compliance with client's requirements and related matters in connection with the implementation of terminal operation and ancillary facilities for a new cruise terminal at Kai Tak	2,540,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data Item 856: Replacement of desktop computer and monitors Item 858: Replacement of obsolete telephone system	190,000 195,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent Item 946: One-off payment to the Occupational Safety and Health Council as a funding support to private residential care homes for the elderly and private care homes for persons with disabilities to procure electrical lifting appliances	3,250,000
	Sub-total	6,175,000
	Total	6,885,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2010 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent Item 012: Population-based food consumption survey	4,200,000	4,200,000
Total		4,200,000	4,200,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
144- GOVERNMENT SECRETARIAT : CONSTITUTIONAL AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data
90- LABOUR DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)
118- PLANNING 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 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
21 Chief Executive's Office	97	3	-
22 Agriculture, Fisheries and Conservation Department	1 906	42	11
25 Architectural Services Department	1 776	5	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	92	-	1
82 Buildings Department	914	78	-
26 Census and Statistics Department	1 187	114	4
27 Civil Aid Service	106	- 3	-
28 Civil Aviation Department	716 (1)*	21	1
33 Civil Engineering and Development Department	1 702	21 (2)*	-7
30 Correctional Services Department	6 650	- 10	15
31 Customs and Excise Department	5 607	- 51	6
37 Department of Health	5 178	182	28
92 Department of Justice	1 101	6	-
39 Drainage Services Department	1 869	- 7	-3
42 Electrical and Mechanical Services Department	348	-	1
44 Environmental Protection Department	1 628	23	-

* 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 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
45 Fire Services Department	9 422	167	-4
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	7	-
59 Government Logistics Department	708	3	1
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	15 (1)*	-
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	100	13 (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 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
159 Government Secretariat: Development Bureau (Works Branch)	187	8	15
156 Government Secretariat: Education Bureau	5 778 (2)*	- 85	4
137 Government Secretariat: Environment Bureau	37	1	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	154 (3)*	6	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	44	2 (1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	58	20 (2)*	1
53 Government Secretariat: Home Affairs Bureau	204 (3)*	- 1	2
155 Government Secretariat: Innovation and Technology Commission	169	- 7	-
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
47 Government Secretariat: Office of the Government Chief Information Officer	630	- 3	-2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	463 (1)*	12	2
96 Government Secretariat: Overseas Economic and Trade Offices	145	1	-
151 Government Secretariat: Security Bureau	178 (1)*	1	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	150	3	-
60 Highways Department	2 038 (3)*	40 (2)*	-1
63 Home Affairs Department	1 807	19	4
168 Hong Kong Observatory	287	2	-
122 Hong Kong Police Force	32 526	194	7
70 Immigration Department	6 479	59	67
72 Independent Commission Against Corruption	1 379	1	1
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

HEAD	ESTABLISHMENT AS AT 1.4.2009	VARIATIONS APPROVED UP TO 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
78 Intellectual Property Department	107	6	-
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	18	-
90 Labour Department	1 830 (1)*	18	-2
91 Lands Department	3 789	56	-2
94 Legal Aid Department	534	-	-
95 Leisure and Cultural Services Department	7 756	105	-
100 Marine Department	1 389	- 9	-
116 Official Receiver's Office	223	1	-
118 Planning Department	765	3	1
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	524	-	-1
162 Rating and Valuation Department	851	1	-
163 Registration and Electoral Office	121	-	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	3	-
170 Social Welfare Department	5 135	88	-9

* 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 31.12.2009	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2010
173 Student Financial Assistance Agency	271	13	14
180 Television and Entertainment Licensing Authority	154	- 30	-
181 Trade and Industry Department	511	- 13	-
186 Transport Department	1 243	29	-7
188 Treasury	496	- 5	-1
190 University Grants Committee	48	4	-
194 Water Supplies Department	4 482	- 28	-12
Sub-total	142 796 (19)*	1 211 (8)*	135
37 Department of Health (Hospital Authority)	2 883	- 149	-46
46 General Expenses of the Civil Service (Seconded Staff)	9 871 (4)*	- 18	-20
156 Government Secretariat: Education Bureau (Vocational Training Council)	42	- 6	-1
62 Housing Department (Housing Authority)	7 624 (1)*	151	26
Sub-total	20 420 (5)*	- 22	- 41
Total	163 216 (24)*	1 189 (8)*	94

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