

## 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 second quarter of 2010-11.

2. During the second quarter of 2010-11, 16 applications for supplementary provisions, one application for increase in commitments, six applications for new commitments, one application for creation of new subheads and a net increase of 266 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 16 applications for supplementary provision amounted to \$4,061,998,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
4	Recurrent	8,507,000
8	Non-Recurrent	4,038,871,000
12		4,047,378,000
4	To increase provision under Capital Account subheads	14,620,000
16		4,061,998,000
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Report of changes made to the approved Estimates of Expenditure  
approved under delegated authority during  
the second quarter of 2010-11  
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 8,507,000
(b) Non-Recurrent (p.2)	\$ 4,038,871,000
	<u>\$ 4,047,378,000</u>

2. Capital Account subheads (p.3)

\$ 14,620,000

Total \$ 4,061,998,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)

\$ 2,000,000

2. New commitments approved (p.5)

\$ 15,775,000

Total \$ 17,775,000

III. APPROVED REVOTE COMMITMENTS

Total \$ -

IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.6)

1

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.7 - p.12)

1. Net change in number of permanent posts

266

2. Net change in number of supernumerary posts

-

Total 266 \*

\* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2010 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	024- Staff relief and welfare	7,274,000	-	1,300,000
59- GOVERNMENT LOGISTICS DEPARTMENT	225- Traffic Accident Victims Assistance Scheme - levies	766,000	-	1,067,000
62- HOUSING DEPARTMENT	000- Operational Expenses	128,712,000	-	4,600,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational Expenses	26,827,000	-	1,540,000
			Sub-total	8,507,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2010 \$
26- CENSUS AND STATISTICS DEPARTMENT	700- General non-recurrent	-	-	300,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	164,303,000	-	50,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	649,421,000	622,700,000	139,066,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	4,890,000	7,000,000	69,000,000 3,000,000,000 2,360,000 2,000,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	514,695,000	-	776,145,000
			Sub-total	4,038,871,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2010 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,960,000	706,000	320,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	19,012,000	-	5,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment	-	-	9,000,000
170- SOCIAL WELFARE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	300,000
			Sub-total	14,620,000
			Total	4,061,998,000

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 2010-11 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2010 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2010 \$
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700 - General non-recurrent Item 910 : Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters	3,000,000	-	2,000,000
Sub-total				2,000,000



IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
170 - SOCIAL WELFARE DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)



V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.6.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2010
21 Chief Executive's Office	100	-	-
22 Agriculture, Fisheries and Conservation Department	1 959	16	7
25 Architectural Services Department	1 780	-	1
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	93	-	-
82 Buildings Department	992	-	-
26 Census and Statistics Department	1 305	- 2	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	738 (1)*	13	-
33 Civil Engineering and Development Department	1 717 (3)*	7	-
30 Correctional Services Department	6 655	28	-3
31 Customs and Excise Department	5 562	- 9	2
37 Department of Health	5 388	45	47
92 Department of Justice	1 107	37	1
39 Drainage Services Department	1 859	- 2	3
42 Electrical and Mechanical Services Department	349	8	1
44 Environmental Protection Department	1 651	5	4

\* 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	9 585	12	2
49 Food and Environmental Hygiene Department	11 143	- 4	3
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	223	3	-
48 Government Laboratory	423	11	-
59 Government Logistics Department	712	-	-
51 Government Property Agency	213	-	-9
143 Government Secretariat: Civil Service Bureau	596	1	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	187 (1)*	- 2	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	91	6	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	131 (1)*	1	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	113 (1)*	2	5

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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159 Government Secretariat: Development Bureau (Works Branch)	213	3	-
156 Government Secretariat: Education Bureau	5 697 (2)*	2	-47
137 Government Secretariat: Environment Bureau	38	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	160 (3)*	3	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	-	-2
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	79 (2)*	3	2
53 Government Secretariat: Home Affairs Bureau	205 (3)*	- 2	-
155 Government Secretariat: Innovation and Technology Commission	163 (1)*	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 1.4.2010	VARIATIONS APPROVED UP TO 30.6.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2010
47 Government Secretariat: Office of the Government Chief Information Officer	625	-	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	477 (1)*	1	-
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	180 (2)*	1	3
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	153	1	-
60 Highways Department	2 077 (5)*	4	1
63 Home Affairs Department	1 830	18	2
168 Hong Kong Observatory	289	-	-
122 Hong Kong Police Force	32 727	8	130
70 Immigration Department	6 605	- 38	46
72 Independent Commission Against Corruption	1 381	- 4	3
74 Information Services Department	429	-	-
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	113	-	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30	- 2	-
80 Judiciary	1 648	- 9	-
90 Labour Department	1 846 (1)*	7	19
91 Lands Department	3 843	14	1
94 Legal Aid Department	534	- 2	-
95 Leisure and Cultural Services Department	7 861	41	45
100 Marine Department	1 380	- 10	-
116 Official Receiver's Office	224	1	-
118 Planning Department	769	- 1	-
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	523	3	7
162 Rating and Valuation Department	852	-	-
163 Registration and Electoral Office	121	20	-
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-
170 Social Welfare Department	5 214	37	32

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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.6.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 30.9.2010
173 Student Financial Assistance Agency	298	-	4
180 Television and Entertainment Licensing Authority	124	1	-
181 Trade and Industry Department	498	- 3	-
186 Transport Department	1 265	7	-
188 Treasury	490	- 1	-
190 University Grants Committee	52	-	1
194 Water Supplies Department	4 442	- 1	3
Sub-total	144 147 (30)*	285	316
37 Department of Health (Hospital Authority)	2 688	- 42	-47
46 General Expenses of the Civil Service (Seconded Staff)	9 833 (4)*	- 51	-46
156 Government Secretariat: Education Bureau (Vocational Training Council)	35	- 2	-2
62 Housing Department (Housing Authority)	7 801 (1)*	10	45
Sub-total	20 357 (5)*	- 85	- 50
Total	164 504 (35)*	200	266

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