

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 2010-11.

2. During the fourth quarter of 2010-11, 44 applications for supplementary provisions, three applications for increase in commitments, five applications for new commitments, two applications for revoke commitments, two applications for creation of new subheads and a net decrease of ten posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 44 applications for supplementary provision amounted to \$292,122,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
28	Recurrent	239,092,000
9	Non-Recurrent	35,786,000
<u>37</u>		<u>274,878,000</u>
7	To increase provision under Capital Account subheads	17,244,000
<u>44</u>		<u>292,122,000</u>
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Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth quarter of 2010-11
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1 - p.3)	\$ 239,092,000
(b) Non-Recurrent (p.4 - p.5)	\$ 35,786,000
	<u>\$ 274,878,000</u>

2. Capital Account subheads (p.6)	\$ 17,244,000
	<u>\$ 17,244,000</u>

Total	\$ <u><u>292,122,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.7)	\$ 2,369,500
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2. New commitments approved (p.8)	\$ 9,767,000
	<u>\$ 9,767,000</u>

Total	\$ <u><u>12,136,500</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.9)	Total \$ <u><u>7,176,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.10)	2
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.11 - p.16)

1. Net change in number of permanent posts	-10
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2. Net change in number of supernumerary posts	<u>-</u>
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Total	<u><u>- 10 *</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 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,535,891,000	-	7,710,000
				10,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	118- Provisions for institutions	79,593,000	-	4,000,000
	193- Prisoners' earnings scheme	34,046,000	-	3,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	103- Rewards and special services	9,000,000	-	500,000
92- DEPARTMENT OF JUSTICE	234- Court costs	88,796,000	-	4,060,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,755,639,000	-	5,379,000
				9,500,000
42- ELECTRICAL AND MECHANICAL SERVICES	000- Operational expenses	269,657,000	-	2,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	1,094,150,000	-	6,900,000
				6,300,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	3,711,658,000	-	23,355,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	001- Salaries	60,387,000	-	2,012,000
	022- Passages	148,538,000	-	9,563,000
	024- Staff relief and welfare	7,274,000	1,300,000	700,000
	037- Pensioners' welfare fund	910,000	-	120,000
	042- Civil Service Provident Fund contribution	449,000	-	93,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	40,115,000	-	4,531,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	33,638,154,000	-	104,648,000
60- HIGHWAYS DEPARTMENT	272- Electricity for public lighting	191,188,000	-	7,100,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	26,827,000	1,540,000	117,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
79- INVEST HONG KONG	000- Operational expenses	79,939,000	-	3,000,000
90- LABOUR DEPARTMENT	280- Contribution to the Occupational Safety and Health Council	3,406,000	-	482,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses	273,311,000	-	1,914,000
	366- Remuneration and reimbursements for Members of the Legislative Council	137,755,000	-	10,000,000
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	88,457,000	-	629,000
160- RADIO TELEVISION HONG KONG	000- Operational expenses	454,773,000	-	3,600,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,747,267,000	-	7,879,000
Sub-total				239,092,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	164,303,000	110,000,000	17,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	42,300,000	-	456,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	1,590,000	7,610,000	631,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	649,421,000	761,766,000	1,458,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	300,000	-	975,000
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General non-recurrent	-	3,000,000,000	11,912,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	25,701,000	167,100,000	2,771,000
100- MARINE DEPARTMENT	700- General non-recurrent	2,720,000	-	565,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	514,695,000	776,145,000	18,000
			Sub-total	35,786,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,900,000	4,040,000	1,800,000
48- GOVERNMENT LABORATORY	661- Minor plant, vehicles and equipment (block vote)	16,244,000	-	4,355,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data	-	-	1,020,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	899- Prince Philip Dental Hospital-minor plant, vehicles, equipment, maintenance, and improvement (block vote)	6,464,000	-	6,200,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	3,400,000	-	385,000
141- GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU	864- Skills centres (block vote)	6,217,000	-	1,484,000
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	67,300,000	-	2,000,000
			Sub-total	17,244,000
			Total	292,122,000

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 31.12.2010 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2011 \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 939 : Pearl River Estuary Water Quality Management Planning Advance Study Item 980 : Study of Volatile Organic Compounds and Photochemical Ozone Pollution in the Pearl River Delta Region - Feasibility Study	8,000,000	-	2,000,000
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	80,000
			Sub-total	2,369,500

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 814 : Retrofitting of air-conditioning system at high block of High Court Building for energy efficiency improvement	2,800,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 954 : Ex-gratia payment to market tenants affected by the closure of Kwong Choi Market	456,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D - Office of the Privacy Commissioner for Personal Data Item 815 : Enhancement of computer systems of the PCPD	1,020,000
159 - GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700 - General non-recurrent Item 952 : Landslide damage claim settlement for San Francisco Tower	631,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 953 : Benchmarking study on the proposed Yi Jin Diploma	4,860,000
Sub-total		9,767,000
Total		12,136,500

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2011 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	5,876,000	976,000
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700 - General non-recurrent Item 003 : Consultancy study on biotechnology industry in Hong Kong	1,300,000	1,066,000
Total		7,176,000	2,042,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D - Office of the Privacy Commissioner for Personal Data
60 - HIGHWAYS DEPARTMENT	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
21 Chief Executive's Office	100	-	-
22 Agriculture, Fisheries and Conservation Department	1 959	25	-
25 Architectural Services Department	1 780	1	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	93	-	-
82 Buildings Department	992	-	4
26 Census and Statistics Department	1 305	- 8	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	738 (1)*	32	-
33 Civil Engineering and Development Department	1 717 (3)*	9	-
30 Correctional Services Department	6 655	31	38
31 Customs and Excise Department	5 562	9	- 15
37 Department of Health	5 388	122	30
92 Department of Justice	1 107	39	- 14
39 Drainage Services Department	1 859	- 4	- 8
42 Electrical and Mechanical Services Department	349	10	5
44 Environmental Protection Department	1 651	9	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
45 Fire Services Department	9 585	55	- 16
49 Food and Environmental Hygiene Department	11 143	- 8	7
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	223	4	-
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)*	2 (2)*	- 3
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	113 (1)*	7	-

* 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 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
159 Government Secretariat: Development Bureau (Works Branch)	213	3	- 1
156 Government Secretariat: Education Bureau	5 697 (2)*	- 70 (-2)*	4
137 Government Secretariat: Environment Bureau	38	1	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	160 (3)*	5	- 4
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)*	5	-
53 Government Secretariat: Home Affairs Bureau	205 (3)*	- 3 (-1)*	- 4
155 Government Secretariat: Innovation and Technology Commission	163 (1)*	7	-
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	1 (-1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
47 Government Secretariat: Office of the Government Chief Information Officer	625	- 2	1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	477 (1)*	9	-
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	180 (2)*	5	3
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	153	1	-
60 Highways Department	2 077 (5)*	8	2
63 Home Affairs Department	1 830	22	-
168 Hong Kong Observatory	289	1	-
122 Hong Kong Police Force	32 727	123	- 59
70 Immigration Department	6 605	8	- 3
72 Independent Commission Against Corruption	1 381	- 4	-
74 Information Services Department	429	- 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 1.4.2010	VARIATIONS APPROVED UP TO 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
78 Intellectual Property Department	113	1	-
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	- 4
90 Labour Department	1 846 (1)*	14	- 2
91 Lands Department	3 843	14	- 3
94 Legal Aid Department	534	- 2	-
95 Leisure and Cultural Services Department	7 861	92	112
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	10	- 2
162 Rating and Valuation Department	852	-	-
163 Registration and Electoral Office	121	29	2
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-
170 Social Welfare Department	5 214	71	- 6

* 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 31.12.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2011
173 Student Financial Assistance Agency	298	8	18
180 Television and Entertainment Licensing Authority	124	1	-
181 Trade and Industry Department	498	- 3	-
186 Transport Department	1 265	10	2
188 Treasury	490	- 2	- 2
190 University Grants Committee	52	1	1
194 Water Supplies Department	4 442	2	- 16
Sub-total	144 147 (30)*	684 (-2)*	67
37 Department of Health (Hospital Authority)	2 688	- 140	-39
46 General Expenses of the Civil Service (Seconded Staff)	9 833 (4)*	- 67 (-3)*	-61
156 Government Secretariat: Education Bureau (Vocational Training Council)	35	- 4	-2
62 Housing Department (Housing Authority)	7 801 (1)*	94 (-1)*	25
Sub-total	20 357 (5)*	- 117 (-4)*	- 77
Total	164 504 (35)*	567 (-6)*	- 10

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