

**Legislative Council Panel on Constitutional Affairs**

**Re-organisation of the Government Secretariat:  
Changes to the 2012-13 Estimates of Expenditure**

**Purpose**

This paper sets out the proposed changes to the 2012-13 Estimates of Expenditure which are consequential to the proposed re-organisation of the Government Secretariat.

**Background**

2. To facilitate the Chief Executive-elect to re-organise the Government Secretariat, the Chief Executive has agreed to provide full support to the exercise in the interest of ensuring a smooth transition to the fourth-term Government. Details of the re-organisation proposals and rationale are set out in the paper for the Legislative Council Panel on Constitutional Affairs (CA Panel) issued on 4 May 2012 (LC Paper No.CB(2)1908/11-12(01)) .

3. At the meeting of the CA Panel held on 21 May 2012, we consulted Members on the changes to the establishment pursuant to the re-organisation proposals. Details of the changes to the establishment are set out in the paper for the CA Panel (LC Paper No. CB(2)2058/11-12(03)). The proposed changes have subsequently been set out in EC(2012-13)5 submitted to the Establishment Subcommittee for its meeting on 6 June 2012.

**Consequential Changes to the 2012-13 Estimates of Expenditure**

4. To implement the proposed re-organisation of the Government Secretariat as set out in the EC(2012-13)5 mentioned above, we need to provide funds for creating the proposed additional posts and the necessary support for them, as well as to effect other necessary cost-neutral changes to the 2012-13 Estimates of Expenditure. These proposed changes will take effect from the date of transfer specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap. 1) the notice of

motion for which was given on 7 May 2012. We will submit these consequential changes to the 2012-13 Estimates to the Finance Committee (FC) for approval. A draft FC submission is at **Annex**.

### **Next Step**

5. Subject to Members' views, we plan to submit the proposal to FC for approval on 15 June 2012 following the discussion of the Establishment Subcommittee on 6 June 2012. We aim to implement the re-organised structure with effect from 1 July 2012.

**Constitutional and Mainland Affairs Bureau  
Financial Services and the Treasury Bureau  
May 2012**

**DRAFT**

For discussion  
on x June 2012

FCR(2012-13)xx

**ITEM FOR FINANCE COMMITTEE**

- NEW HEAD      “GOVERNMENT SECRETARIAT :  
CULTURE BUREAU”**
- NEW HEAD      “GOVERNMENT SECRETARIAT :  
COMMERCE AND INDUSTRIES BUREAU (MARITIME,  
AVIATION, LOGISTICS AND TOURISM BRANCH)”**
- HEAD 152 -      GOVERNMENT SECRETARIAT :  
COMMERCE AND ECONOMIC DEVELOPMENT BUREAU  
(COMMERCE, INDUSTRY AND TOURISM BRANCH)**
- HEAD 55 -      GOVERNMENT SECRETARIAT :  
COMMERCE AND ECONOMIC DEVELOPMENT  
BUREAU (COMMUNICATIONS AND TECHNOLOGY  
BRANCH)**
- HEAD 138 -      GOVERNMENT SECRETARIAT :  
DEVELOPMENT BUREAU (PLANNING AND LANDS  
BRANCH)**
- HEAD 159 -      GOVERNMENT SECRETARIAT :  
DEVELOPMENT BUREAU (WORKS BRANCH)**
- HEAD 53 -      GOVERNMENT SECRETARIAT :  
HOME AFFAIRS BUREAU**
- HEAD 142 -      GOVERNMENT SECRETARIAT :  
OFFICES OF THE CHIEF SECRETARY FOR  
ADMINISTRATION AND THE FINANCIAL SECRETARY**
- HEAD 96 -      GOVERNMENT SECRETARIAT :  
OVERSEAS ECONOMIC AND TRADE OFFICES**
- HEAD 158 -      GOVERNMENT SECRETARIAT :  
TRANSPORT AND HOUSING BUREAU (TRANSPORT  
BRANCH)**
- HEAD 62 -      HOUSING DEPARTMENT**

**HEAD 74 - INFORMATION SERVICES DEPARTMENT**

To implement the re-organisation of the Government Secretariat as proposed in EC(2012-13)5<sup>1</sup>, Members are invited to approve the following changes to the 2012-13 Estimates from the same date as the proposed re-organisation –

- (a) creation of a new Head of Expenditure under the General Revenue Account entitled “Government Secretariat: Culture Bureau” with the Permanent Secretary for Culture as the Controlling Officer and under this new Head, creation of one Recurrent Subhead and one Non-recurrent Subhead under the Operating Account, and three Subheads under the Capital Account;
- (b) creation of a new Head of Expenditure under the General Revenue Account entitled “Government Secretariat: Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)” with the Permanent Secretary for Commerce and Industries (Maritime, Aviation, Logistics and Tourism) as the Controlling Officer and under this new Head, creation of one Recurrent Subhead and one Non-recurrent Subhead under the Operating Account;
- (c) the change in the titles of some Controlling Officers and Heads of Expenditure;
- (d) consequential re-delegation of the authority previously delegated by this Committee to the Secretary for Commerce and Economic Development;
- (e) consequential transfer of non-recurrent and capital account commitments to the two new Heads of Expenditure;
- (f) supplementary provision to the relevant Subheads under the two new Heads of Expenditure and some existing Heads; and
- (g) provision of establishment ceilings expressed in terms of total notional annual mid-point salary value to the

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<sup>1</sup> EC(2012-13)5 proposes that the re-organisation should take effect from the date of transfer (“date of transfer”) specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap.1) the notice of motion for which was given on 7 May 2012. 1 July 2012 has been assumed to be the date of transfer specified in the resolution for the purpose of computing the proposed changes to the 2012-13 Estimates in this paper and its enclosures.

two new Heads of Expenditure and change in the establishment ceilings of some existing/retitled Heads.

## **PROBLEM**

We need to provide funds for six additional politically appointed officials (PAOs) (including two Deputy Secretaries of Department (DSoDs), two Directors of Bureau (DoBs) and two Deputy Directors of Bureau (DDoBs)), two additional Permanent Secretaries (PSs) and the necessary support for them, as well as to effect other necessary cost-neutral changes to the 2012-13 Estimates of Expenditure, for the purpose of implementing the re-organisation of the Government Secretariat.

## **PROPOSAL**

2. We propose the following changes to the 2012-13 Estimates of Expenditure with effect from the same date as the proposed re-organisation –

- (a) creating a new Head of Expenditure and relevant Subheads under the General Revenue Account to account for the expenditure of the Culture Bureau (CB), with the Permanent Secretary for Culture (PS for C) as the Controlling Officer;
- (b) creating a new Head of Expenditure and relevant Subheads under the General Revenue Account to account for the expenditure of the Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch) (CIB(MALTB)), with the Permanent Secretary for Commerce and Industries (Maritime, Aviation, Logistics and Tourism) (PSCI(MALT)) as the Controlling Officer;
- (c) changing the titles of some Controlling Officers and Heads of Expenditure;
- (d) re-delegating the authority previously delegated by this Committee to the Secretary for Commerce and Economic Development (SCED);
- (e) transferring non-recurrent and capital account commitments to the two new Heads of Expenditure;
- (f) providing supplementary provision to the relevant Subheads under the two new Heads of Expenditure and some existing Heads; and
- (g) providing establishment ceilings to the two new Heads of Expenditure and changing the establishment ceilings of some existing/retitled Heads.

## JUSTIFICATION

### Creation of new Heads and Subheads

3. The expenditure of the 12 bureaux in the Government Secretariat is charged to separate Heads of Expenditure (or separate Heads, if the bureau concerned has more than one branch) under the General Revenue Account (GRA). After the proposed re-organisation, there will be 14 bureaux with the net addition of two, namely CB and the Technology and Communications Bureau (TCB). To reflect the new organisation structure, we need to create two Heads, and to retitle five existing Heads of Expenditure (please see paragraph 10 below).

#### *Culture Bureau*

4. The proposed CB will be headed by the Secretary for Culture (S for C) and will have overall responsibility for policy matters relating to culture. We propose to create a new Head to account for the spending of the new CB, with PS for C as the Controlling Officer. As with existing Heads, the expenditure under this new Head will be broken down into Operating and Capital Accounts Subheads. Details of the 2012-13 provision under the new Head presented in the Estimates format with supporting explanation are in Annex A to Enclosure 4.

5. Under the Operating Account of the new Head are one Recurrent Subhead (*Subhead 000 Operational expenses*) and one Non-recurrent Subhead (*Subhead 700 General non-recurrent*). *Subhead 000 Operational expenses* is the sum of new provision necessary for the proposed creation of the PAO positions, the PS for C post and the supporting civil service posts, plus the transfer of provision from existing Heads consequential to the re-organisation under which CB will take over the respective responsibilities for matters relating to culture and the West Kowloon Cultural District, creative industries and heritage conservation. These existing heads include Head 53 Government Secretariat: Home Affairs Bureau (HAB), Head 55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) (CEDB(CTB)) and Head 159 Government Secretariat: Development Bureau (Works Branch) (DEVB(WB)). For the purpose of preparing a budgetary provision for each of the affected Subheads, we have assumed that the provision will be required for July 2012 to March 2013. We propose a provision of \$654,431,000 to meet the recurrent expenditure of CB from the date of transfer to the end of the current financial year. *Subhead 700 General non-recurrent* accommodates seven existing approved non-recurrent commitments transferred from Head 55 Government Secretariat: CEDB(CTB) relating to the portfolio of creative industries and Head 159 Government Secretariat: DEVB(WB) relating to the portfolio of heritage conversation.

6. There will be three Subheads under the Capital Account (*Subhead 865 Hong Kong Arts Development Council, Subhead 942 Hong Kong Academy for Performing Arts, and Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)*) transferred from Head 53 Government Secretariat: HAB. Details of the Subheads and non-recurrent

commitments in the Estimates for CB at Annex A to Enclosure 4.

7. We propose an establishment ceiling of \$64,554,000 in terms of total notional annual mid-point salary (NAMS) value for CB for the creation of non-directorate posts. This proposed establishment ceiling represents mainly the amalgamated establishment ceilings proposed for the private office of S for C as well as those approved for the portfolios relating to culture and the West Kowloon Cultural District, creative industries and heritage conservation under Head 53 Government Secretariat: HAB, Head 55 Government Secretariat: CEDB(CTB) and Head 159 Government Secretariat: DEVB(WB) respectively in the context of the 2012-13 Estimates.

***Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)***

8. The proposed Commerce and Industries Bureau (CIB), under the leadership of the Secretary for Commerce and Industries (SCI), will have overall responsibility for trade and industry policy as well as the development of the maritime, air, logistics and tourism industries. In view of its range of responsibilities, it is proposed that CIB should have two branches, namely the Maritime, Aviation, Logistics and Tourism Branch (MALTB) and the Trade and Industry Branch (TIB). We propose to create a new Head to account for the spending of the new MALTB, with PSCI(MALT) as the Controlling Officer. Details of the 2012-13 provision under the new Head presented in the Estimates format with supporting explanation are in Annex B to Enclosure 4.

9. *Subhead 000 Operational expenses* under the new Head is to account for the expenditure on matters relating to the maritime, air, logistics and tourism industries. It is the sum of new provision necessary for the proposed creation of the PSCI (MALT) post and the supporting civil service posts, plus the transfer of provision from existing Heads consequential to the re-organisation. These existing heads include Head 158 Government Secretariat: Transport and Housing Bureau (Transport Branch) and Head 152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch). For the purpose of preparing a budgetary provision for each of the affected Subheads, we have assumed that the provision will be required for July 2012 to March 2013. We propose a provision of \$485,318,000 to meet the recurrent expenditure of CIB(MALTB) from the date of transfer to the end of the current financial year. *Subhead 700 General non-recurrent* accommodates eight existing approved non-recurrent commitments transferred from Head 152 and Head 158. Details of the subheads and commitments are in Annex B to Enclosure 4. In addition, we propose an establishment ceiling of \$60,423,000 in terms of NAMS value for CIB(MALTB) for the creation of non-directorate posts.

**Change in the titles of Controlling Officers and Heads of Expenditure**

10. The existing Commerce and Economic Development Bureau will be restructured into two bureaux, namely CIB and TCB. The existing Development

Bureau and the Transport and Housing Bureau will be restructured into two bureaux, namely the Transport and Works Bureau and Housing, Planning and Lands Bureau. We propose to change the titles of the corresponding Controlling Officers and Heads of Expenditure to tie in with the changes in portfolios among the relevant policy bureaux and the titles of these bureaux. The changes are set out in Enclosure 1.

### **Consequential Re-delegation of Authority**

11. As a result of the changes in the titles of Directors of Bureau and Controlling Officers and reshuffling of the policy portfolios among relevant bureaux, we propose that SCI be re-delegated the authority previously delegated by this Committee to SCED as detailed in Enclosure 2.

### **Transfer of Commitments**

12. To reflect the transfer of duties under the re-organisation, a number of non-recurrent and capital account commitments would be transferred from the old Heads to the new Heads in accordance with the change of duties. Details of the transfer of commitments are set out in Enclosure 3.

### **Changes in Establishment Ceiling**

13. Consequential to the proposed re-organisation, we propose to provide new establishment ceilings to the two new Heads of Expenditure and change those of the relevant existing/retitled Heads in terms of total NAMS value for the creation/transfer of non-directorate posts. The details of the changes are set out in Enclosure 4. The total increase of \$138,994,000 in the establishment ceilings of these Heads will be partly offset by the total decrease of \$116,737,000 in the establishment ceilings of other Heads, details of which are set out in Enclosure 4. The net increase of \$22,257,000 represents the proposed creation of 45 non-directorate posts for providing support to the additional PAOs and civil service directorate officers as well as strengthening the administrative support for the re-organised structure.

### **FINANCIAL IMPLICATIONS**

14. To provide the necessary funds for the additional PAOs and the re-organised Government Secretariat, a total supplementary provision of \$1,339,380,000 will be required under various Heads of Expenditure from July 2012 to March 2013. This would be partly offset by a total decrease of \$1,295,428,000 arising from those Heads which would have net transfer out of provision from their original Estimates. The net increase of \$43,952,000 represents the additional staff cost of the new DSoDs, DoBs, DDoBs, PSs and the necessary staffing support to them for the nine-month period up to March 2013.



The detailed supplementary provision required by the relevant Heads and Subheads, and the offsetting decrease in the Estimates of other Heads and Subheads are set out in Enclosure 4. Details of the 2012-13 provision under the relevant Heads presented in the Estimates format with supporting explanation are set out in the annexes to Enclosure 4.

## CONSULTATION WITH LEGISLATIVE COUNCIL PANEL

15. We consulted the Legislative Council Panel on Constitutional Affairs on the proposals contained in this paper on [ 2012]. [\[To be updated after consultation with the Panel.\]](#)

## BACKGROUND INFORMATION

16. The fourth-term Chief Executive of the HKSAR Government was elected on 25 March 2012. In response to community aspirations, the Chief Executive-elect pledged in his manifesto a series of initiatives for the betterment of Hong Kong. To facilitate implementation of the initiatives, he proposed to re-organise the Government Secretariat. Details of the re-organisation proposals were announced on 4 May 2012.

17. After the re-organisation, there will be three SoDs, two DSoDs and 14 DoBs in the fourth-term Government of the Hong Kong Special Administrative Region. Their post titles will be as follows –

Chief Secretary for Administration  
Financial Secretary  
Secretary for Justice  
Deputy Chief Secretary for Administration  
Deputy Financial Secretary  
Secretary for the Civil Service  
Secretary for Commerce and Industries  
Secretary for Constitutional and Mainland Affairs  
Secretary for Culture  
Secretary for Education  
Secretary for the Environment  
Secretary for Financial Services and the Treasury  
Secretary for Food and Health  
Secretary for Home Affairs  
Secretary for Housing, Planning and Lands  
Secretary for Labour and Welfare  
Secretary for Security

Secretary for Technology and Communications  
Secretary for Transport and Works

18. In brief, the major impact on the organisation structure of the Government Secretariat following the proposed re-organisation is as follows –

- (a) two new DSoDs will be created to share the workload of the Chief Secretary for Administration and the Financial Secretary;
- (b) a new bureau will be created to underpin the new S for C;
- (c) a new bureau will be created to underpin the new Secretary for Technology and Communications;
- (d) four existing bureaux will have their policy responsibilities re-organised; and
- (e) eight existing bureaux will not be affected by the proposed re-organisation. Their structures and names will remain unchanged.

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Constitutional and Mainland Affairs Bureau  
Financial Services and the Treasury Bureau  
June 2012

## Change in the Titles of Controlling Officers and Heads of Expenditure in the General Revenue Account for the 2012-13 Estimates

Head	Head of Expenditure		Controlling Officer	
	Prior to date of transfer*	From date of transfer	Prior to date of transfer	From date of transfer
152	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	Government Secretariat: Commerce and Industries Bureau (Trade and Industry Branch)	Permanent Secretary for Commerce and Economic Development (Commerce, Industry and Tourism)	Permanent Secretary for Commerce and Industries (Trade and Industry)
55	Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	Government Secretariat: Technology and Communications Bureau	Permanent Secretary for Commerce and Economic Development (Communications and Technology)	Permanent Secretary for Technology and Communications
138	Government Secretariat: Development Bureau (Planning and Lands Branch)	Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	Permanent Secretary for Development (Planning and Lands)	Permanent Secretary for Housing, Planning and Lands (Planning and Lands)

\* "Date of transfer" in this Enclosure means the date of transfer specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap. 1) the notice of motion for which was given on 7 May 2012.

Head	Head of Expenditure		Controlling Officer	
	Prior to date of transfer*	From date of transfer	Prior to date of transfer	From date of transfer
159	Government Secretariat: Development Bureau (Works Branch)	Government Secretariat: Transport and Works Bureau (Works Branch)	Permanent Secretary for Development (Works)	Permanent Secretary for Transport and Works (Works)
96	Government Secretariat: Overseas Economic and Trade Offices		Permanent Secretary for Commerce and Economic Development (Commerce, Industry and Tourism)	Permanent Secretary for Commerce and Industries (Trade and Industry)
158	Government Secretariat: Transport and Housing Bureau (Transport Branch)	Government Secretariat: Transport and Works Bureau (Transport Branch)	Permanent Secretary for Transport and Housing Bureau (Transport)	Permanent Secretary for Transport and Works (Transport)
62	Housing Department		Permanent Secretary for Transport and Housing (Housing)	Permanent Secretary for Housing, Planning and Lands (Housing)

**Authority previously delegated by the Finance Committee to be re-delegated**

<b>Details of the authority</b>	<b>Director of Bureau to whom the authority is delegated</b>	
	<b>Prior to date of transfer*</b>	<b>From date of transfer</b>
<p>- To approve the Rent Allowance (RA) rates for existing and new overseas Economic and Trade Offices (ETOs) in accordance with a system for determining RA payable to officers posted to overseas ETOs under the Commerce and Economic Development Bureau (To be re-titled as “Commerce and Industries Bureau” as from the date of transfer) as stated in paragraphs 6 to 9 of FCR (2011-12)45. [FCR (2011-12)45 of 18 July 2011]</p>	<p><b>Secretary for Commerce and Economic Development</b></p>	<p><b>Secretary for Commerce and Industries</b></p>

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\* “Date of transfer” in this Enclosure means the date of transfer specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap. 1) the notice of motion for which was given on 7 May 2012.

## General Revenue Account for the 2012-13 Estimates

## Transfer of Non-Recurrent and Capital Account Commitments from the date of transfer\* #

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
New Head – Government Secretariat: Culture Bureau	700 General non-recurrent	910	Research Study on a New Funding Mechanism for Major Performing Arts Groups and Related Matters	53 – Government Secretariat: Home Affairs Bureau
	865 Hong Kong Arts Development Council	896	Enhancement of Client Database Management System	53 – Government Secretariat: Home Affairs Bureau
	942 Hong Kong Academy for Performing Arts	803	Upgrading of the film/television studio and the video production/post-production facilities at the School of Film and Television	53 – Government Secretariat: Home Affairs Bureau
	942 Hong Kong Academy for Performing Arts	804	Classical music recording suite	53 – Government Secretariat: Home Affairs Bureau

\* “Date of transfer” in this Enclosure means the date of transfer specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap. 1) the notice of motion for which was given on 7 May 2012.

# Including commitment items with no cash flow in 2012-13.

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	942 Hong Kong Academy for Performing Arts	816	Entertainment Design and Technology Light Lab	53 – Government Secretariat: Home Affairs Bureau
	942 Hong Kong Academy for Performing Arts	817	Entertainment Design and Technology Mobile Performance System	53 – Government Secretariat: Home Affairs Bureau
	942 Hong Kong Academy for Performing Arts	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student/Finance/Human Resources System	53 – Government Secretariat: Home Affairs Bureau
	942 Hong Kong Academy for Performing Arts	820	Performing Arts Digital Initiative	53 – Government Secretariat: Home Affairs Bureau

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non- recurrent	016	Film Guarantee Fund	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	438	DesignSmart Initiative	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	480	Film Development Fund	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	829	Business of Design Week and Hong Kong Design Centre Awards	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)



Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non- recurrent	830	Design Incubation Programme	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	866	CreateSmart Initiative	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	897	Hong Kong Design Centre	55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)
	700 General non- recurrent	870	Revitalising Historic Buildings Through Partnership Scheme	159 – Government Secretariat: Development Bureau (Works Branch)

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
New Head – Government Secretariat: Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)	700 General non- recurrent	021	Organisation of an international logistics conference	158 – Government Secretariat: Transport and Housing Bureau (Transport Branch)
	700 General non- recurrent	023	Promotion of Hong Kong’s logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement	158 – Government Secretariat: Transport and Housing Bureau (Transport Branch)
	700 General non- recurrent	928	Consultancy study on potential reprovisioning sites for oil depots affected by the proposed port development at Southwest Tsing Yi	158 – Government Secretariat: Transport and Housing Bureau (Transport Branch)
	700 General non- recurrent	959	Study on the Strategic Development Plan for Hong Kong Port 2030	158 – Government Secretariat: Transport and Housing Bureau (Transport Branch)
	700 General non- recurrent	483	Launching campaign of major tourism infrastructure projects	152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)

Head	Subhead	Item	Description of Commitment	Old Head from which the commitment is transferred
	700 General non- recurrent	834	Mega Events Fund <sup>Note 1</sup>	152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)
	700 General non- recurrent	862	Mega Events Fund <sup>Note 2</sup>	152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)
	700 General non- recurrent	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	152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)

Note 1 : Item 834 was approved by the Finance Committee (FC) vide FCR(2012-13)19 on 27 April 2012 for extending the operation of the Mega Events Fund (MEF) under a modified scheme so as to attract more internationally-acclaimed mega events to Hong Kong and reinforce Hong Kong’s position as the Events Capital of Asia.

Note 2 : Item 862 was approved by the FC vide FCR(2009-10)10 on 8 May 2009 for the operation of the MEF from 2009-10 to 2011-12. The three-year funding period ended on 31 March 2012. The estimated expenditure in 2012-13 will therefore only cater for residue payments arising from the mega events held in 2011-12.

## General Revenue Account for the 2012-13 Estimates

## (a) Creation of New Subheads and Increase in Estimates and Establishment Ceiling

Head	New Subheads from date of transfer*	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
		Prior to date of transfer	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
New Head – Government Secretariat: Culture Bureau	000 Operational expenses	-	654,431	000 Operational expenses	654,431	-	64,554	64,554	Annex A
	700 General non-recurrent	-	121,486	700 General non-recurrent	121,486				
	865 Hong Kong Arts Development Council	-	300	865 Hong Kong Arts Development Council	300				
	942 Hong Kong Academy for Performing Arts	-	12,293	942 Hong Kong Academy for Performing Arts	12,293				

\* “Date of transfer” in this Enclosure means the date of transfer specified in the resolution proposed to be passed under section 54A of the Interpretation and General Clauses Ordinance (Cap.1) the notice of motion for which was given on 7 May 2012.

Head	New Subheads from date of transfer*	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
		Prior to date of transfer	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
	973 Hong Kong Academy for Performing Arts – minor plant, vehicles and equipment (block vote)	-	16,579	973 Hong Kong Academy for Performing Arts – minor plant, vehicles and equipment (block vote)	16,579				
				Sub-total :	805,089				
New Head – Government Secretariat: Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)	000 Operational expenses	-	485,318	000 Operational expenses	485,318	-	60,423	60,423	Annex B
	700 General non-recurrent	-	28,738	700 General non-recurrent	28,738				
				Sub-total :	514,056				

Head	New Subheads from date of transfer*	Estimates (\$'000)		Supplementary Provisions Sought		Establishment Ceiling (\$'000)		Increase in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
		Prior to date of transfer	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
142 – Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	-	694,789	708,022	000 Operational expenses	13,233	201,474	206,155	4,681	Annex C
				Sub-total:	13,233				
74 – Information Services Department	-	395,702	402,704	000 Operational expenses	7,002	214,726	224,062	9,336	Annex D
				Sub-total:	7,002				
Total Supplementary Provision Sought					1,339,380	Total Increase in Establishment Ceiling		138,994	

**(b) Decrease in Estimates and Establishment Ceiling**

Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
	Prior to date of transfer*	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
53 – Government Secretariat: Home Affairs Bureau	1,319,803	718,732	000 Operational expenses	571,899	100,154	72,812	27,342	Annex E
			865 Hong Kong Arts Development Council	300				
			942 Hong Kong Academy for Performing Arts	12,293				
			973 Hong Kong Academy for Performing Arts – minor plant, vehicles and equipment (block vote)	16,579				
			Sub-total:	601,071				

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Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
	Prior to date of transfer *	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
152 – Government Secretariat: Commerce and Industries Bureau (Trade and Industry Branch)	1,405,483 <sup>Note 1</sup>	931,113	000 Operational expenses	448,535	81,224	47,575	33,649	Annex F
			700 General Non-recurrent	25,835				
			Sub-total:	474,370				
159 – Government Secretariat: Transport and Works Bureau (Works Branch)	350,511	314,936	000 Operational expenses	21,719	115,781	104,627	11,154	Annex G
			700 General Non-recurrent	13,856				
			Sub-total:	35,575				

Note 1: The estimate prior to the date of transfer is adjusted from \$1,380,483,000 (as shown in the Printed Estimates) to \$1,405,483,000 to reflect the 2012-13 cash flow requirement of the new commitment item under Head 152 *Subhead 700* Item 834 Mega Events Fund approved by the Finance Committee on 27 April 2012 vide FCR(2012-13)19.



Head	Estimates (\$'000)		Savings		Establishment Ceiling (\$'000)		Decrease in Establishment Ceiling (\$'000)	Details of the Head from date of transfer
	Prior to date of transfer *	From date of transfer	Subheads	(\$'000)	Prior to date of transfer	From date of transfer		
158 – Government Secretariat: Transport and Works Bureau (Transport Branch)	145,786	111,404	000 Operational expenses	31,479	73,463 <sup>Note 2</sup>	51,406	22,057	Annex H
			700 General Non-recurrent	2,903				
			Sub-total :	34,382				
55 – Government Secretariat: Technology and Communicat- ions Bureau	298,214	148,184	000 Operational expenses	42,400	42,751	20,216	22,535	Annex I
			700 General Non-recurrent	107,630				
			Sub-total :	150,030				
Total Decrease in Estimates Offsetting Supplementary Provisions Sought in Part (a)				1,295,428	Total Decrease in Establishment Ceiling		116,737	

Note 2: The establishment ceiling prior to the date of transfer is adjusted from \$68,868,000 (as shown in the Printed Estimates) to \$73,463,000 to reflect the increase in the establishment ceiling of Head 158 approved by the Finance Committee on 25 May 2012 vide FCR(2012-13)26.

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**NEW HEAD — GOVERNMENT SECRETARIAT: CULTURE BUREAU**


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Sub-head (Code)		Estimate <u>2012-13</u> \$'000
	<b>Operating Account</b>	
	Recurrent	
000	Operational expenses .....	<u>654,431</u>
	Total, Recurrent.....	<u>654,431</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>121,486</u>
	Total, Non-Recurrent.....	<u>121,486</u>
	Total, Operating Account.....	<u>775,917</u>
<hr/>		
	<b>Capital Account</b>	
	Subventions	
865	Hong Kong Arts Development Council .....	300
942	Hong Kong Academy for Performing Arts .....	12,293
973	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	<u>16,579</u>
	Total, Subventions.....	<u>29,172</u>
	Total, Capital Account.....	<u>29,172</u>
<hr/>		
	Total Expenditure.....	<u><u>805,089</u></u>

# NEW HEAD — GOVERNMENT SECRETARIAT: CULTURE BUREAU

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## Details of Expenditure by Subhead

The estimate of the amount required in 2012-13 for the salaries and expenses of the Culture Bureau is \$805,089,000.

### *Operating Account*

#### Recurrent

**2** Provision of \$654,431,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Culture Bureau.

**3** The establishment as at the date of transfer will be 134 posts including two supernumerary posts. It is expected that there will be an increase of six permanent posts in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$64,554,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	<b>65,242</b>
- Allowances .....	<b>699</b>
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	<b>138</b>
- Civil Service Provident Fund contribution .....	<b>564</b>
Departmental Expenses	
- General departmental expenses .....	<b>84,419</b>
Subventions	
- Creative arts centre in Shek Kip Mei .....	<b>6,687</b>
- Hong Kong Festival Fringe Limited .....	<b>4,284</b>
- Hong Kong Academy for Performing Arts .....	<b>221,904</b>
- Hong Kong Arts Development Council .....	<b>42,371</b>
- Major Performing Arts Groups .....	<b>228,123</b>
	<hr/> <b>654,431</b> <hr/>

### *Capital Account*

#### Subventions

**5** Provision of \$16,579,000 under *Subhead 973 Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$150,000 but not exceeding \$2,000,000 for each item.

## NEW HEAD — GOVERNMENT SECRETARIAT: CULTURE BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	438*	DesignSmart Initiative.....	250,000	213,839	3,872	32,289
	480*	Film Development Fund.....	320,000	176,384	11,083	132,533
	829*	Business of Design Week and Hong Kong Design Centre Awards.....	37,500	—	—	37,500
	830*	Design Incubation Programme.....	26,250	—	—	26,250
	866*	CreateSmart Initiative.....	300,000	122,793	20,921	156,286
	870 <sup>#</sup>	Revitalising Historic Building Through Partnership Scheme.....	100,000	12,849	387	86,764
	897*	Hong Kong Design Centre.....	170,000	97,000	3,000	70,000
			1,203,750	622,865	39,263	541,622
<b><i>Capital Account</i></b>						
865		<i>Hong Kong Arts Development Council</i>				
	896§	Enhancement of Client Database Management System.....	300	—	—	300
			300	—	—	300
942		<i>Hong Kong Academy for Performing Arts</i>				
	803§	Upgrading of the film/television studio and the video production/post- production facilities at the School of Film and Television .....	26,882	16,385	—	10,497
	804§	Classical music recording suite .....	3,700	3,575	—	125
	819§	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student/Finance/Human Resources System .....	4,600	2,277	—	2,323
	820§	Performing Arts Digital Initiative.....	5,272	336	53	4,883
			40,454	22,573	53	17,828
		Total.....	1,244,504	645,438	39,316	559,750

\* Transferred from Head 55 – Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) with effect from the date of transfer.

## **NEW HEAD — GOVERNMENT SECRETARIAT: CULTURE BUREAU**

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- # Transferred from Head 159 – Government Secretariat: Development Bureau (Works Branch) with effect from the date of transfer.
- § Transferred from Head 53 – Government Secretariat: Home Affairs Bureau with effect from the date of transfer.

**NEW HEAD — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (MARITIME, AVIATION,  
LOGISTICS AND TOURISM BRANCH)**

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Sub-head (Code)	<b>Operating Account</b>	<b>Estimate <u>2012-13</u> \$'000</b>
	Recurrent	
000	Operational expenses .....	<u>485,318</u>
	Total, Recurrent.....	<u>485,318</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>28,738</u>
	Total, Non-Recurrent.....	<u>28,738</u>
	Total, Operating Account.....	<u>514,056</u>
	Total Expenditure.....	<u><u>514,056</u></u>

**NEW HEAD — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (MARITIME, AVIATION,  
LOGISTICS AND TOURISM BRANCH)**

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2012-13 for the salaries and expenses of the Maritime, Aviation, Logistics and Tourism Branch is \$514,056,000.

*Operating Account*

Recurrent

**2** Provision of \$485,318,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Maritime, Aviation, Logistics and Tourism Branch.

**3** The establishment as at the date of transfer will be 124 permanent posts and one supernumerary post. No change in establishment is expected in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$60,423,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	59,676
- Allowances .....	2,155
- Job-related allowances .....	2
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	35
- Civil Service Provident Fund contribution .....	1,743
Departmental Expenses	
- General departmental expenses .....	58,980
Subventions	
- Hong Kong Tourism Board.....	362,727
	485,318

**NEW HEAD — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (MARITIME, AVIATION,  
LOGISTICS AND TOURISM BRANCH)**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	021*	Organisation of an international logistics conference .....	900	468	-	432
	023*	Promotion of Hong Kong's logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement .....	600	119	-	481
	483 <sup>#</sup>	Launching campaign of major tourism infrastructure projects .....	8,600	8,263	-	337
	834 <sup>^</sup>	Mega Events Fund ^ .....	150,000	-	-	150,000
	862 <sup>#</sup>	Mega Events Fund @ .....	100,000	39,418	8,670	51,912
	928*	Consultancy study on potential reprovisioning sites for oil depots affected by the proposed port development at Southwest Tsing Yi .....	7,000	6,317	-	683
	945 <sup>#</sup>	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 .....	2,740	2,238	-	502
	959*	Study on the Strategic Development Plan for Hong Kong Port 2030 .....	2,773	208	-	2,565
			<u>272,613</u>	<u>57,031</u>	<u>8,670</u>	<u>206,912</u>

\* Transferred from Head 158 – Government Secretariat: Transport and Housing Bureau (Transport Branch) with effect from the date of transfer.

# Transferred from Head 152 – Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch) with effect from the date of transfer.

^ Item 834 was approved by the Finance Committee (FC) vide FCR(2012-13)19 on 27 April 2012 for extending the operation of the Mega Events Fund (MEF) under a modified scheme so as to attract more internationally-acclaimed mega events to Hong Kong and reinforce Hong Kong's position as the Events Capital of Asia.

@ Item 862 was approved by the FC vide FCR(2009-10)10 on 8 May 2009 for the operation of the MEF from 2009-10 to 2011-12. The three-year funding period ended on 31 March 2012. The estimated expenditure in 2012-13 will therefore only cater for residue payments arising from the mega events held in 2011-12.



**Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF  
SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

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Sub-head (Code)		Estimate <u>2012-13</u> \$'000
	<b>Operating Account</b>	
	Recurrent	
000	Operational expenses .....	<u>706,426</u>
	Total, Recurrent.....	<u>706,426</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>850</u>
	Total, Non-Recurrent.....	<u>850</u>
	Total, Operating Account.....	<u>707,276</u>
<hr/>		
	<b>Capital Account</b>	
	Plant, Equipment and Works	
661	Minor plant, vehicles and equipment (block vote) .....	<u>746</u>
	Total, Plant, Equipment and Works.....	<u>746</u>
	Total, Capital Account.....	<u>746</u>
<hr/>		
	Total Expenditure.....	<u><u>708,022</u></u>

## Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY

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### Details of Expenditure by Subhead

The estimate of the amount required in 2012-13 for the salaries and expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary is \$708,022,000.

#### *Operating Account*

#### Recurrent

**2** Provision of \$706,426,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Offices of the Chief Secretary for Administration and the Financial Secretary.

**3** The establishment as at the date of transfer will be 515 permanent posts. It is expected that there will be an addition of 12 posts in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$206,155,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2012-13 (Estimate) (\$'000)
Personal Emoluments	
- Salaries .....	257,762
- Allowances .....	8,629
- Job-related allowances .....	22
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	572
- Civil Service Provident Fund contribution .....	3,085
Departmental Expenses	
- Remuneration for special appointments.....	30,622
- Honoraria for members of committees.....	2,247
- Hire of services and professional fees.....	161,630
- General departmental expenses .....	241,857
	706,426

**Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF  
SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	033	Managing for results at departmental level to support delivery of policy objectives .....	5,000	2,359	-	2,641
	035	Periodic surveys and reviews of satisfaction and needs of the community .....	3,200	1,912	-	1,288
		Total .....	<u>8,200</u>	<u>4,271</u>	<u>-</u>	<u>3,929</u>

Sub-head (Code)		<b>Estimate <u>2012-13</u> \$'000</b>
	<b>Operating Account</b>	
	Recurrent	
000	Operational expenses .....	<u>398,624</u>
	Total, Recurrent.....	<u>398,624</u>
	Total, Operating Account.....	<u>398,624</u>
	<b>Capital Account</b>	
	Plant, Equipment and Works	
603	Plant, vehicles and equipment .....	<u>4,080</u>
	Total, Plant, Equipment and Works.....	<u>4,080</u>
	Total, Capital Account.....	<u>4,080</u>
	Total Expenditure.....	<u><u>402,704</u></u>

## Head 74 — INFORMATION SERVICES DEPARTMENT

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### Details of Expenditure by Subhead

The estimate of the amount required in 2012-13 for the salaries and expenses of the Information Services Department is \$402,704,000.

#### *Operating Account*

#### Recurrent

**2** Provision of \$398,624,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Information Services Department.

**3** The establishment as at the date of transfer will be 445 permanent posts. It is expected that there will be an addition of one post in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$224,062,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	<b>231,445</b>
- Allowances .....	<b>7,889</b>
- Job-related allowances .....	<b>327</b>
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	<b>485</b>
- Civil Service Provident Fund contribution .....	<b>4,775</b>
Departmental Expenses	
- General departmental expenses .....	<b>45,167</b>
Other Charges	
- Publicity .....	<b>61,413</b>
- Expenses of visitors to Hong Kong and overseas speaking engagements .....	<b>47,123</b>
	<hr/> <b>398,624</b> <hr/>

## Head 74 — INFORMATION SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plants, vehicles and equipment</i>				
	821	Replacement of audio system at Press Conference Room .....	4,080	-	-	4,080
		Total .....	4,080	-	-	4,080

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

Sub-head (Code)	\$'000	Estimate <u>2012-13</u> \$'000
<b>Operating Account</b>		
Recurrent		
000	Operational expenses .....	714,438
003	Recoverable salaries and allowances (General)..... 11,317	
	<i>Deduct</i> reimbursements..... <u>Cr.11,317</u>	—
	Total, Recurrent.....	<u>714,438</u>
Non-Recurrent		
700	General non-recurrent.....	<u>2,716</u>
	Total, Non-Recurrent.....	<u>2,716</u>
	Total, Operating Account.....	<u>717,154</u>
<b>Capital Account</b>		
Subventions		
85A	Sports Federation and Olympic Committee of Hong Kong, China .....	1,525
865*	Hong Kong Arts Development Council .....	—
942*	Hong Kong Academy for Performing Arts .....	53
973*	Hong Kong Academy for Performing Arts - minor plant, vehicles and equipment (block vote).....	—
	Total, Subventions.....	<u>1,578</u>
	Total, Capital Account.....	<u>1,578</u>
	Total Expenditure.....	<u><u>718,732</u></u>

\* To be transferred to the new Head “Government Secretariat: Culture Bureau” with effect from the date of transfer.

## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Details of Expenditure by Subhead

The estimate of the amount required in 2012-13 for the salaries and expenses of the Home Affairs Bureau is \$718,732,000.

#### Operating Account

##### Recurrent

**2** Provision of \$714,438,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Home Affairs Bureau.

**3** The establishment as at the date of transfer will be 172 posts including one supernumerary post. It is expected that there will be a decrease of one post in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during the remainder of 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$72,812,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2012-13 (Estimate) (\$'000)
Personal Emoluments	
- Salaries .....	89,218
- Allowances .....	5,019
- Job-related allowances .....	36
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	181
- Civil Service Provident Fund contribution .....	1,105
Departmental Expenses	
- General departmental expenses .....	119,886
Other Charges	
- International Youth Exchange Programme.....	1,850
- Family Council related programmes.....	27,500
- Promotion of civic education outside schools .....	20,315
- Youth Square.....	73,700
- Youth development activities .....	36,000
Subventions	
- Creative arts centre in Shek Kip Mei .....	2,229
- Hong Kong Festival Fringe Limited .....	1,428
- Hong Kong Sports Institute Limited .....	—
- Duty Lawyer Service.....	112,269
- Hong Kong Academy for Performing Arts .....	18,550
- Outward Bound Trust of Hong Kong .....	1,771
- Hong Kong Arts Development Council .....	44,332
- Legal Aid Services Council .....	7,199
- Sports Federation and Olympic Committee of Hong Kong, China .....	17,979
- Uniformed groups and other youth organisations .....	57,830
- Major Performing Arts Groups .....	76,041
	714,438

**5** Gross provision of \$11,317,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of the civil servants seconded to the Trust Funds and Temples Joint Secretariat (which serves as the secretarial and executive arms of the Chinese Temples Committee and eight Trust Fund Committees), and civil servants providing secretariat support to the Steering Committee on the Community Care Fund and its committees. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the relevant organisations and the Trust Funds.



## Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	811	Promotion of Youth Volunteerism .....	10,000	5,550	—	4,450
	834	The Service Corps .....	9,804	570	400	8,834
			19,804	6,120	400	13,284
<b><i>Capital Account</i></b>						
85A		<i>Sports Federation and Olympic Committee of Hong Kong, China</i>				
	814	Replacement of electricity supply system at Olympic House .....	3,025	1,882	—	1,143
	815	Replacement of air-conditioning system at Olympic House.....	3,830	2,418	—	1,412
			6,855	4,300	—	2,555
865*		<i>Hong Kong Arts Development Council</i>				
	896	Enhancement of Client Database Management System.....	300	—	—	300
			300	—	—	300
942*		<i>Hong Kong Academy for Performing Arts</i>				
	803	Upgrading of the film/television studio and the video production/post- production facilities at the School of Film and Television .....	26,882	16,385	—	10,497
	804	Classical music recording suite .....	3,700	3,575	—	125
	819	Migration of the Academy information infrastructure to an e-campus environment and upgrading of the current Student/Finance/Human Resources System....	4,600	2,277	—	2,323
	820	Performing Arts Digital Initiative.....	5,272	336	53	4,883
			40,454	22,573	53	17,828
		Total .....	67,413	32,993	453	33,967

\* To be transferred to the new Head “Government Secretariat: Culture Bureau” with effect from the date of transfer.

**Head 152 — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (TRADE AND INDUSTRY  
BRANCH)**

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Sub-head (Code)	<b>Operating Account</b>	<b>Estimate <u>2012-13</u> \$'000</b>
	Recurrent	
000	Operational expenses .....	<u>915,973</u>
	Total, Recurrent.....	<u>915,973</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>15,140</u>
	Total, Non-Recurrent.....	<u>15,140</u>
	Total, Operating Account.....	<u>931,113</u>
	Total Expenditure.....	<u><u>931,113</u></u>

**Head 152 — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (TRADE AND INDUSTRY  
BRANCH)**

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2012-13 for the salaries and expenses of the Trade and Industry Branch is \$931,113,000.

*Operating Account*

Recurrent

**2** Provision of \$915,973,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Trade and Industry Branch.

**3** The establishment as at the date of transfer will be 122 permanent posts. No change in establishment is expected in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$47,575,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	83,121
- Allowances .....	3,733
- Job-related allowances .....	2
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	52
- Civil Service Provident Fund contribution .....	1,608
- Disturbance allowance.....	191
Departmental Expenses	
- General departmental expenses .....	133,353
Other Charges	
- Subscription to the World Trade Organization.....	44,988
Subventions	
- Consumer Council.....	80,084
- Hong Kong – Japan Business Co-operation Committee.....	3,610
- Hong Kong Tourism Board .....	181,364
- Hong Kong Trade Development Council.....	383,867
	915,973

**Head 152 — GOVERNMENT SECRETARIAT:  
COMMERCE AND INDUSTRIES BUREAU (TRADE AND INDUSTRY  
BRANCH)**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	012	Professional Services Development Assistance Scheme .....	100,000	88,416	600	10,984
	483*	Launching campaign of major tourism infrastructure projects .....	8,600	8,263	-	337
	685	Development of Hong Kong's assessment capabilities for the operation of strategic trade controls .....	4,000	3,530	-	470
	834*	Mega Events Fund ^ .....	150,000	-	-	150,000
	862*	Mega Events Fund @ .....	100,000	39,418	8,670	51,912
	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 .....	2,740	2,238	-	502
		Total .....	<u>365,340</u>	<u>141,865</u>	<u>9,270</u>	<u>214,205</u>

\* To be transferred to the New Head "Government Secretariat : Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)" with effect from the date of transfer.

^ Item 834 was approved by the Finance Committee (FC) vide FCR(2012-13)19 on 27 April 2012 for extending the operation of the Mega Events Fund (MEF) under a modified scheme so as to attract more internationally-acclaimed mega events to Hong Kong and reinforce Hong Kong's position as the Events Capital of Asia.

@ Item 862 was approved by the FC vide FCR(2009-10)10 on 8 May 2009 for the operation of the MEF from 2009-10 to 2011-12. The three-year funding period ended on 31 March 2012. The estimated expenditure in 2012-13 will therefore only cater for residue payments arising from the mega events held in 2011-12.

**Head 159 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (WORKS BRANCH)**

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Sub-head (Code)	\$'000	Estimate <u>2012-13</u> \$'000
<b>Operating Account</b>		
Recurrent		
000	Operational expenses .....	289,349
003	Recoverable salaries and allowances (General).....4,312	
	<i>Deduct reimbursements.....Cr.4,312</i>	—
	Total, Recurrent.....	<u>289,349</u>
Non-Recurrent		
700	General non-recurrent.....	<u>25,587</u>
	Total, Non-Recurrent.....	<u>25,587</u>
	Total, Operating Account.....	314,936
<hr/>		
	Total Expenditure.....	<u><u>314,936</u></u>

**Head 159 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (WORKS BRANCH)**

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2012-13 for the salaries and expenses of the Works Branch is \$314,936,000.

*Operating Account*

Recurrent

**2** Provision of \$289,349,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Works Branch.

**3** The establishment as at the date of transfer will be 208 permanent posts and two supernumerary posts. It is expected that there will be an addition of four posts in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$104,627,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	152,847
- Allowances .....	2,221
- Job-related allowances .....	12
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	130
- Civil Service Provident Fund contribution .....	841
Departmental Expenses	
- Temporary staff .....	73,266
- General departmental expenses .....	57,532
Other Charges	
- Maintenance of government slopes by Housing Department .....	2,500
	<b>289,349</b>

**5** Gross provision of \$4,312,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

**Head 159 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (WORKS BRANCH)**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	868	Investing in Construction Manpower ..	320,000	26,453	3,600	289,947
	870*	Revitalising Historic Buildings Through Partnership Scheme.....	100,000	12,849	387	86,764
		Total .....	<u>420,000</u>	<u>39,302</u>	<u>3,987</u>	<u>376,711</u>

\* To be transferred to the New Head "Government Secretariat: Culture Bureau" with effect from the date of transfer.

**Head 158 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)**

**Annex H**

Sub-head (Code)	<b>Operating Account</b>	<b>Estimate 2012-13 \$'000</b>
	Recurrent	
000	Operational expenses .....	<u>111,404</u>
	Total, Recurrent.....	<u>111,404</u>
	Non-Recurrent	
700	General non-recurrent.....	<u>-</u>
	Total, Non-Recurrent.....	<u>-</u>
	Total, Operating Account.....	<u>111,404</u>
<hr/>		
	Total Expenditure.....	<u><u>111,404</u></u>



**Head 158 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)**

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2012-13 for the salaries and expenses of the Transport Branch is \$111,404,000.

*Operating Account*

Recurrent

**2** Provision of \$111,404,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Branch.

**3** The establishment as at the date of transfer will be 129 permanent posts. It is expected that there will be a net increase of two posts in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$51,406,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	<b>81,599</b>
- Allowances .....	<b>2,048</b>
- Job-related allowances .....	<b>2</b>
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	<b>182</b>
- Civil Service Provident Fund contribution .....	<b>1,932</b>
Departmental Expenses	
- General departmental expenses .....	<b>25,641</b>
	<hr/> <b>111,404</b> <hr/>

**Head 158 — GOVERNMENT SECRETARIAT:  
TRANSPORT AND WORKS BUREAU (TRANSPORT BRANCH)**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	021*	Organisation of an international logistics conference.....	900	468	-	432
	023*	Promotion of Hong Kong's logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement .....	600	119	-	481
	928*	Consultancy study on potential reprovisioning sites for oil depots affected by the proposed port development at Southwest Tsing Yi .....	7,000	6,317	-	683
	959*	Study on the Strategic Development Plan for Hong Kong Port 2030 .....	2,773	208	-	2,565
			<u>11,273</u>	<u>7,112</u>	<u>-</u>	<u>4,161</u>

\* To be transferred to the New Head "Government Secretariat: Commerce and Industries Bureau (Maritime, Aviation, Logistics and Tourism Branch)" with effect from the date of transfer.

**Head 55 — GOVERNMENT SECRETARIAT:  
TECHNOLOGY AND COMMUNICATIONS BUREAU**

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Sub-head (Code)	<b>Operating Account</b>	<b>Estimate 2012-13 \$'000</b>
	Recurrent	
000	Operational expenses .....	<b>109,308</b>
	Total, Recurrent.....	<b>109,308</b>
	Non-Recurrent	
700	General non-recurrent.....	<b>38,876</b>
	Total, Non-Recurrent.....	<b>38,876</b>
	Total, Operating Account.....	<b>148,184</b>
	Total Expenditure.....	<b>148,184</b>

**Head 55 — GOVERNMENT SECRETARIAT:  
TECHNOLOGY AND COMMUNICATIONS BUREAU**

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2012-13 for the salaries and expenses of the Technology and Communications Bureau is \$148,184,000.

*Operating Account*

Recurrent

**2** Provision of \$109,308,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Technology and Communications Bureau.

**3** The establishment as at the date of transfer will be 58 permanent posts. No change in establishment is expected in the remainder of 2012-13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012-13, but the notional annual mid-point salary value of all such posts must not exceed \$20,216,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	<b>2012-13 (Estimate) (\$'000)</b>
Personal Emoluments	
- Salaries .....	<b>37,387</b>
- Allowances .....	<b>1,481</b>
- Job-related allowances .....	<b>4</b>
Personnel Related Expenses	
- Mandatory Provident Fund contribution .....	<b>87</b>
- Civil Service Provident Fund contribution .....	<b>662</b>
Departmental Expenses	
- General departmental expenses .....	<b>69,687</b>
	<hr/>
	<b>109,308</b> <hr/>

**Head 55 — GOVERNMENT SECRETARIAT:  
TECHNOLOGY AND COMMUNICATIONS BUREAU**

**Commitments**

Sub-head (Code)	Item (Code) Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Estimated expenditure 1.4.2012 to the day prior to the date of transfer	Balance
		\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>					
700	<i>General non-recurrent</i>				
	438* DesignSmart Initiative .....	250,000	213,839	3,872	32,289
	480* Film Development Fund .....	320,000	176,384	11,083	132,533
	829* Business of Design Week and Hong Kong Design Centre Awards .....	37,500	—	—	37,500
	830* Design Incubation Programme .....	26,250	—	—	26,250
	866* CreateSmart Initiative .....	300,000	122,793	20,921	156,286
	897* Hong Kong Design Centre .....	170,000	97,000	3,000	70,000
	Total .....	<u>1,103,750</u>	<u>610,016</u>	<u>38,876</u>	<u>454,858</u>

\* To be transferred to the new Head “Government Secretariat: Culture Bureau” with effect from the date of transfer.