

## NOTE FOR FINANCE COMMITTEE

### Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), 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 first quarter of 2000-01.

2. During the first quarter of 2000-01, 17 applications for supplementary provision, two applications for increases in commitments, 13 applications for new commitments, 50 applications for commitments revoked and a net decrease of 946 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 17 applications for supplementary provision amounted to \$163,065,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
1	Personal Emoluments	11,000
-	Other Recurrent	-
----- 1		----- 11,000
16	To increase provision under Capital Account subheads	163,054,000
----- 17		----- 163,065,000
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**Report of changes to the approved Estimates of Expenditure  
approved under delegated powers during  
the first quarter of 2000-01  
Public Finance Ordinance : Section 8**

**Summary**

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1)	11,000
2.	Capital Account subheads (p.2 - p.3)	163,054,000
Total :		163,065,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.4)	1,760,000
2.	New commitments approved (p.5 - p.6)	39,087,000
Total :		40,847,000

III. APPROVED COMMITMENTS REVOTED (p.7 - p.11)	Total :	\$278,268,000
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IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS (p.12)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.13 - p.17)

1.	Net decrease in number of permanent posts	-946
2.	Net increase in number of supernumerary posts	-
Total net decrease :		-946

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.00 \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	007- Job-related allowances	7,000	11,000
Sub-total:			11,000

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.00 \$
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent	-	1,745,000
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent	4,279,000	2,678,000 1,736,000
149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	700- General other non-recurrent	1,780,000	636,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent	-	1,122,000 1,107,000 1,005,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General other non-recurrent	2,500,000	1,615,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent	6,550,000	23,196,000
90- LABOUR DEPARTMENT	700- General other non-recurrent	2,990,000	4,000,000 109,000,000

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.00 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	28,884,000	1,690,000
106- MISCELLANEOUS SERVICES	815- Outstanding expenses for Provisional Urban Council members and Secretariat contract staff	-	298,000
	818- Payment to the Samaritan Fund	-	8,000,000
130- PRINTING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	464,000	226,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	930- Hong Kong Applied Science and Technology Research Institute	-	5,000,000
		Sub-total:	163,054,000
		Total:	163,065,000

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2000-01 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.00 \$
39- DRAINAGE SERVICES DEPARTMENT	700- General other non-recurrent Item 333: Ex-gratia Payment for Sewage Charges	904,000	506,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General other non-recurrent Item 687: Study to assess the feasibility of power interconnection and encouragement of competition in the electricity supply sector in HK	-	1,254,000
Sub-total:			1,760,000

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General other non-recurrent Item 557: 12th Asia-Pacific Economic Cooperation Fisheries Working Group Meeting 2001 Item 558: Design, Construct and Supply Fisheries Exhibition at the Lion's Education Centre, Sai Kung	250,000  1,750,000
82- BUILDINGS DEPARTMENT	700- General other non-recurrent Item 018: Pilot Project on Electronic Imaging of Buildings Records	6,000,000
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 025: Grant to the Federation for Continuing Education in Tertiary Institutions to support its development and evaluation of the bridging programmes under Project Springboard	5,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	700- General other non-recurrent Item 016: Asia-Pacific Economic Cooperation (APEC) 2001 Economic Outlook Item 017: Investigation into the Oxford Properties and Finance Limited	1,500,000 2,200,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 280: Celebration of the third anniversary of HKSAR establishment	3,800,000
168- HONG KONG OBSERVATORY	700- General other non-recurrent Item 246: Review of windshear facilities and services at the Hong Kong International Airport	972,000

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General other non-recurrent Item 508: Removal expenses arising from additional office accommodation in Murray Road Carpark Building	1,615,000
73- INDUSTRY DEPARTMENT	700- General other non-recurrent Item 555: Setting-up expenses for the Invest Hong Kong	2,000,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 544: Hong Kong Inc. PR projects 2000- 01	8,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General other non-recurrent Item 010: Joint processing and research project with Mainland heritage institutions	1,000,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	930- Hong Kong Applied Science and Technology Research Institute Item 139: Consultancy study for the detailed planning for ASTRI	5,000,000
	Sub-total:	39,087,000
	Total:	40,847,000



## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
82- BUILDINGS DEPARTMENT	700- General other non-recurrent Item 005: Study on Steel Corrosion and Material Deterioration in Reinforced Concrete Buildings	40,000,000	5,573,000
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 363: Tunnel Washer for Pik Uk Commercial Laundry	5,800,000	5,800,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 346: A Dental Simulator System	4,020,000	465,000
	700- General other non-recurrent Item 714: Rectification of Year 2000 problem for telecommunication equipment	1,495,000	356,000
	Item 722: Ex-gratia payment to Ward Attendants	1,000,000	191,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General other non-recurrent Item 687: Study to assess the feasibility of power interconnection and encouragement of competition in the electricity supply sector in HK	3,000,000	496,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 612: Two speed boats Item 652: Improvement of the existing breathing apparatus sets in FSD	3,500,000 22,400,000	182,000 11,247,000
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	700- General other non-recurrent Item 011: Installation of Video Recording System for the Standing Secretariat for Processing Disciplinary Cases in the Civil Service	600,000	550,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent Item 001: Promotion of Basic Law	10,000,000	1,797,000
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent Item 005: Study on container storage and off-port back-up requirements Item 008: Campaign to promote Hong Kong as an International Shipping Centre	4,300,000 3,600,000	1,736,000 2,678,000
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 015: Review of the Prince Philip Dental Hospital Item 022: Publicity campaign on age discrimination in recruitment Item 023: Surveys on employers and employees to assess the implications of China's entry into the World Trade Organisation on the local labour market	4,000,000 1,000,000 3,000,000	1,211,000 991,000 3,000,000
149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	700- General other non-recurrent Item 011: Omnibus survey on hospitalisation, Chinese medicine and dental consultation Item 013: Consultancy study on the review of day care centres, multi-service centres and social centres for the elderly and development of integrated care services for the elderly	1,100,000 700,000	850,000 700,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 253: Promotion of Basic Law Item 255: Promotion of equal opportunities particularly with regard to race and sexual orientation Item 256: Youth development activities Item 259: Implementation of the Youth Community Service Funding Scheme	8,000,000 7,000,000 5,000,000 10,000,000	54,000 637,000 702,000 2,183,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 262: A survey of Hong Kong's ethnic minorities Item 278: Expenses for setting up the new Leisure and Cultural Services Department Item 279: Community involvement projects relating to maintenance payment	900,000 4,300,000 1,000,000	900,000 1,837,000 1,000,000
150- GOVERNMENT SECRETARIAT: HOUSING BUREAU	700- General other non-recurrent Item 002: Survey of Housing Aspirations of Households, 1999	3,000,000	685,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General other non-recurrent Item 008: Production of audio-visual video training kit for records management training Item 020: Acquisition of acid free folders in GRSD Item 024: A consultancy study on the scenarios on long term development of Hong Kong Item 038: Data conversion for Storage Allocation Management System Item 039: Public consultation programme on scenarios of Hong Kong's long term development Item 045: Consultancy service on the review of customs cargo clearance requirements and services	450,000 1,400,000 10,000,000 495,000 7,639,000 3,388,000	180,000 1,400,000 2,000,000 495,000 6,892,000 2,100,000
56- GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU	700- General other non-recurrent Item 535: Consultancy on remuneration packages for the Chairman and 2 Executive Directors of the Provisional URA/URA Item 536: Executive search for suitable candidate for appointment as Chairman of the Provisional URA/URA Item 537: Executive search for suitable candidate for appointment as Executive Directors of the Provisional URA/URA	1,000,000 900,000 1,300,000	939,000 898,000 1,300,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
152- GOVERNMENT SECRETARIAT: TRADE AND INDUSTRY BUREAU	700- General other non-recurrent Item 004: Consultancy study to assess Hong Kong's position as a distribution centre for wine	500,000	200,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent Item 003: Promotion of fire safety Item 004: Promotion of private building management Item 006: Production and distribution of Hong Kong 18 Districts Tourism Guide	9,740,000 7,600,000 1,280,000	1,204,000 1,803,000 1,122,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 797: Two dumb lighters and six high- speed interceptors for Marine Police Region	24,430,000	24,430,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General other non-recurrent Item 504: Enhancement of professional training in investigation	1,200,000	85,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 530: Funding the production of Chinese home pages for bureaux and departments Item 536: Campaign to promote Mega Infrastructure Projects & Developments in the HKSAR Item 537: Development of a strategy for repositioning Hong Kong internationally Item 541: Production of a web-site dedicated to "The World's Freest Economy"	1,000,000 5,000,000 9,800,000 1,000,000	199,000 2,131,000 9,800,000 712,000
90- LABOUR DEPARTMENT	700- General other non-recurrent Item 525: Enhancement of Labour Department's employment- related services	4,000,000	4,000,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
106- MISCELLANEOUS SERVICES	815- Outstanding expenses for Provisional Urban Council members and Secretariat contract staff Item 594: Outstanding expenses for Provisional Urban Council members and Secretariat contract staff	1,541,000	522,000
	818- Payment to the Samaritan Fund Item 597: Payment to the Samaritan Fund	8,000,000	8,000,000
118- PLANNING DEPARTMENT	700- General other non-recurrent Item 541: Stage 1 of a Feasibility Study for Additional Cross-Border Links Item 546: Stage Two Crosslinks Further Study	8,340,000 19,000,000	293,000 4,605,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General other non-recurrent Item 009: Consultancy Service on Setting up Procedures to Implement Pro- competition Provisions in relation to the Broadcasting Industry	550,000	350,000
Total:		278,268,000	121,481,000

## IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF NON-RECURRENT COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General other non- recurrent	Item 007 - Retitled from 'Production of a history book about the Provisional Urban Council' to 'Production of a monograph on the history of the Municipal Councils'	2,000,000	Final Quarter 1999-2000

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD		ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.00
21	Chief Executive's Office	90	-
22	Agriculture, Fisheries and Conservation Department	2,297	-29
25	Architectural Services Department	2,203 (3)*	4
24	Audit Commission	226	-6
23	Auxiliary Medical Service	102	-
82	Buildings Department	876	52
26	Census and Statistics Department	1,577	-12
27	Civil Aid Service	126	-5
28	Civil Aviation Department	721	-5
43	Civil Engineering Department	1,625 (2)*	16
29	Civil Service Training and Development Institute	169	-4
30	Correctional Services Department	7,160	-
31	Customs and Excise Department	5,251	-1
37	Department of Health	6,968	8
92	Department of Justice	1,174 (5)*	-6
39	Drainage Services Department	2,181	-6
40	Education Department	6,651 (1)*	-24
42	Electrical and Mechanical Services Department	353	3
44	Environmental Protection Department	1,654	-14
45	Fire Services Department	9,317	-31
49	Food and Environmental Hygiene Department	16,508 (1)*	-366
46	General Expenses of the Civil Service (Operational and central reserves)	521	67

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

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.00
166 Government Flying Service	251	-
48 Government Laboratory	366	-
50 Government Land Transport Agency	196	-6
51 Government Property Agency	281	-8
35 Government Secretariat: Beijing Office	20	-
143 Government Secretariat: Civil Service Bureau	355 (2)*	11
144 Government Secretariat: Constitutional Affairs Bureau	54	-6
145 Government Secretariat: Economic Services Bureau	93 (1)*	5
146 Government Secretariat: Education and Manpower Bureau	104	6
154 Government Secretariat: Environment and Food Bureau	72	-
147 Government Secretariat: Finance Bureau	197	-
148 Government Secretariat: Financial Services Bureau	189 (2)*	-6
149 Government Secretariat: Health and Welfare Bureau	107	-
53 Government Secretariat: Home Affairs Bureau	201	5
150 Government Secretariat: Housing Bureau	58	1
55 Government Secretariat: Information Technology and Broadcasting Bureau	84 (2)*	5

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



## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.00
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	457 (6)*	7
96 Government Secretariat: Overseas Offices	178	-
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	322 (3)*	-53
151 Government Secretariat: Security Bureau	172 (2)*	-
152 Government Secretariat: Trade and Industry Bureau	127 (2)*	7
153 Government Secretariat: Transport Bureau	122 (3)*	-
58 Government Supplies Department	484	-6
60 Highways Department	2,114 (7)*	-6
63 Home Affairs Department	1,923	-
168 Hong Kong Observatory	334 (1)*	1
122 Hong Kong Police Force	35,039	-16
70 Immigration Department	5,713	-47
72 Independent Commission Against Corruption	1,342	-8
121 Independent Police Complaints Council	26	-
73 Industry Department	257	-4
74 Information Services Department	510	11
47 Information Technology Services Department	962 (2)*	-38
76 Inland Revenue Department	3,356	3
78 Intellectual Property Department	152	1

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

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.00
80 Judiciary	1,927 (1)*	-12
90 Labour Department	1,928	-27
91 Lands Department	3,767 (7)*	3
94 Legal Aid Department	617	-5
95 Leisure and Cultural Services Department	9,778 (2)*	-206
98 Management Services Agency	94	-1
100 Marine Department	1,710	-6
114 Office of The Ombudsman	79	-1
115 Official Languages Agency	224	9
116 Official Receiver's Office	267	-4
118 Planning Department	847 (2)*	-6
130 Printing Department	446	-3
136 Public Service Commission	36	-1
160 Radio Television Hong Kong	689	-
162 Rating and Valuation Department	976 (1)*	-
163 Registration and Electoral Office	238	-46
170 Social Welfare Department	5,644	-21
174 Standing Commission on Civil Service Salaries and Conditions of Service	30	-7
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	12	-
173 Student Financial Assistance Agency	206	23
180 Television and Entertainment Licensing Authority	191	1
110 Territory Development Department	399	-2

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

## V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.6.00
181 Trade Department	771	-17
186 Transport Department	1,379 (1)*	-11
188 Treasury	743	-3
190 University Grants Committee	47	-
194 Water Supplies Department	6,062	-20
Sub-total	163,075 (59)*	-863
37 Department of Health (Hospital Authority)	5,394	-53
40 Education Department (Vocational Training Council)	112	-1
46 General Expenses of the Civil Service (Seconded Staff)	12,547 (5)*	2
62 Housing Department (Housing Authority)	14,098 (6)*	-31
Total	195,226 (70)*	-946

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