

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 second quarter of 2000-01.

Encl. 2. During the second quarter of 2000-01, 23 applications for supplementary provision, four applications for increases in commitments, 23 applications for new commitments, 16 applications for commitments revoked, one application for changes in title of approved commitments and a net decrease of 4 773 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 23 applications for supplementary provision amounted to \$273,202,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
1	Personal Emoluments	288,000
1	Other Recurrent	2,200,000
— 2		— 2,488,000
21	To increase provision under Capital Account subheads	270,714,000
— 23		— 273,202,000
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**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the second quarter of 2000-01
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1)	2,488,000
	:	
2.	Capital Account subheads (p.2 - p.4)	270,714,000
	:	
	Total	273,202,000
	:	

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.5)	2,171,000
	:	
2.	New commitments approved (p.6 - p.8)	91,845,000
	:	
	Total	94,016,000
	:	

III. APPROVED COMMITMENTS REVOTED (p.9 - p.10)	Total	\$315,102,000
:		

**IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS
(p.11)**

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.12 - p.16)

1.	Net decrease in number of permanent posts	-4 773
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2.	Net increase in number of supernumerary posts	-
:		
	Total net decrease	<u>-4 773</u>
:		<u> </u>

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.00 \$
168- HONG KONG OBSERVATORY	149- General departmental expenses	68,091,000	-	2,200,000
136- PUBLIC SERVICE COMMISSION	002- Allowances	226,000	-	288,000
			Sub-total:	2,488,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.00 \$	REMARKS
27- CIVIL AID SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	-	510,000	
	700- General other non-recurrent	46,000	-	285,000	
37- DEPARTMENT OF HEALTH	913- Subvented institutions- general other non-recurrent	1,800,000	-	1,230,000	
40- EDUCATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,381,000	-	1,246,000	See Note (1) on page 4
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General other non-recurrent	32,161,000	-	174,000,000 21,220,000	
152- GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU	700- General other non-recurrent	4,704,000	-	2,100,000	
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent	4,279,000	4,414,000	613,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent	-	-	643,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.00 \$	REMARKS
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent	16,516,000	-	10,808,000	
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent	20,500,000	-	4,000,000	
60- HIGHWAYS DEPARTMENT	700- General other non-recurrent	7,687,000	-	120,000	
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	300,000	-	700,000	
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General other non-recurrent	2,500,000	1,615,000	649,000	
79- INVEST HONG KONG	700- General other non-recurrent	-	2,000,000	4,000,000 2,400,000 3,300,000	
106- MISCELLANEOUS SERVICES	777- Initiatives to inculcate a quality service and customer focused culture in the civil service	2,420,000	-	1,386,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2000-01 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.00 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.00 \$	REMARKS
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	871- Vocational Training Council	12,892,000	-	39,318,000	
	955- Consumer Council	877,000	-	186,000	
181- TRADE AND INDUSTRY DEPARTMENT	700- General other non-recurrent	3,026,000	-	2,000,000	
				Sub-total:	270,714,000
				Total:	273,202,000

Note:

(1) **Head 40 Subhead 661**

The supplementary provision of \$1,246,000 is mainly due to a higher than anticipated number of replacement and maintenance works in government schools.

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 UP TO 30.6.00 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.00 \$
42- ELECTRICAL AND MECHANICAL SERVICE DEPARTMENT	700- General other non-recurrent Item 690 Study on the activities the two power under the Scheme of Control Agreements Item 692 Employment of international to conduct studies of the two power	- 4,200,000	- -	483,000 739,000
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent Item 002 Financial consultancy study on the proposed theme park project in Hong Kong	-	-	300,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	700- General other non-recurrent Item 508 Removal expenses arising from additional office accommodation Murray Road Carpark Building	-	1,615,000	649,000
Sub-total:				2,171,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 314: Procurement of one high speed pursuit craft CE15 Item 315: Procurement of one high speed pursuit craft CE16 Item 316: Procurement of one high speed pursuit craft CE17 Item 317: Procurement of one high speed pursuit craft CE18	8,000,000 8,000,000 8,000,000 8,000,000
40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 325: Provision of ex-gratia payment for surplus staff in the Apprentice Unit of the Vocational Training Council	542,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General other non-recurrent Item 555: Survey of Air Quality for Covered Public Transport Interchanges	1,700,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU	700- General other non-recurrent Item 045: Consultancy service on the review of customs cargo clearance requirements and services	3,388,000
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 028: Teacher Education Study	7,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 281: National Day Celebration in 2000	5,000,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent Item 663: Participation in the China International Municipal Information Infrastructure and Administration Exhibition	4,000,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY	700- General other non-recurrent Item 046: Consultancy services on efficiency	4,341,000
96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	700- General other non-recurrent Item 594: Payment to redundant locally engaged staff	150,000
60- HIGHWAYS DEPARTMENT	700- General other non-recurrent Item 520: Consultancy for implementation of Stage 1	1,280,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent Item 007: Publication of service handbook for new arrivals Item 008: Computer training workshops for staff	880,000 510,000
79- INVEST HONG KONG	700- General other non-recurrent Item 002: Consultancy on implementation and work plan for Invest Hong Kong Item 003: Hosting the FORTUNE Global Forum Item 004: Launch Brand Building Programme	4,000,000 6,000,000 10,000,000
91- LANDS DEPARTMENT	600- Works Item 254: Demolition of Fo Tan Cottage Area	2,280,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 534: Multimedia LCD Projectors Item 535: Software asset management tools	200,000 574,000
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent Item 514: Consultancy study on risk management for	3,000,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General other non-recurrent Item 551: Small and Medium Enterprises activities	5,000,000
	Sub-total:	91,845,000
	Total:	94,016,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 306: Replacement of closed circuit TV System for Man Kam To Control Point	4,840,000	1,441,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General other non-recurrent Item 690: Study on the activities of the two power companies under the Scheme of Control Agreements Item 701: Energy retrofitting project for Wong Tai Sin Police Station	4,924,000 500,000	23,000 500,000
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent Item 002: Financial consultancy study on the proposed theme park project in Hong Kong	8,600,000	343,000
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General other non-recurrent Item 007: Omnibus survey on public awareness on emergency incidents & natural disasters	900,000	870,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 543: Hong Kong Promotion in Europe 2000-01	9,500,000	9,500,000
80- JUDICIARY	600- Works Item 215: Refurbishment and renovation of the Small Claims Tribunal 603- Plant, vehicles and equipment Item 219: Replacement of air-conditioning units in Tsuen Wan Magistracy	1,108,000 4,950,000	908,000 436,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.00 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 004: Two rescue jet ski vessels for beaches	320,000	154,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	871- Vocational Training Council Item 137: Pilot IT training for school leavers and the unemployed Item 138: Enhancement of information technology infrastructure and services	5,000,000 176,900,000	4,242,000 176,900,000
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 253: Specialised vehicles and equipment for the Tsing Ma Control Area 700- General other non-recurrent Item 537: Comprehensive survey on taxi services Item 541: Study of public light bus operation in Hong Kong Island, Kowloon, and areas along East Rail Corridor Item 542: Feasibility study of Area Traffic Control and Closed Circuit Television Systems for Tuen Mun and Yuen Long Districts Item 558: Feasibility study on introducing trolley bus system in Hong Kong	74,800,000 3,030,000 6,630,000 6,100,000 7,000,000	6,963,000 1,645,000 2,285,000 2,835,000 7,000,000
Total:		315,102,000	216,045,000

IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS

HEAD	SUBHEAD	CHANGE IN TITLE OF NON-RECURRENT COMMITMENT	APPROVED COMMITMENT \$	ORIGINAL APPROVAL REPORTED IN
168- HONG KONG OBSERVATORY	700- General other non-recurrent	Item 246- Retitled from 'Review of windshear facilities and services at the Hong Kong International Airport' to 'Hiring of international experts to review the windshear facilities and services at the Hong Kong International Airport'	972,000	First Quarter 2000-01

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 30.06.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.00
21 Chief Executive's Office	90	-	-3
22 Agriculture, Fisheries and Conservation Department	2,297	-29	-71
25 Architectural Services Department	2,203 (3)*	4	-52
24 Audit Commission	226	-6	-8
23 Auxiliary Medical Service	102	-	-
82 Buildings Department	876	52	4
26 Census and Statistics Department	1,577	-12	-3
27 Civil Aid Service	126	-5	-
28 Civil Aviation Department	721	-5	-10
43 Civil Engineering Department	1,625 (2)*	16	-65
29 Civil Service Training and Development Institute	169	-4	-1
30 Correctional Services Department	7,160	-	-135
31 Customs and Excise Department	5,251	-1	154
37 Department of Health	6,968	10	-272
92 Department of Justice	1,174 (5)*	-8 (-2)*	-24
39 Drainage Services Department	2,181	-6	-65
40 Education Department	6,651 (1)*	-24	-243
42 Electrical and Mechanical Services Department	353	4	2
44 Environmental Protection Department	1,654	-14	-6
45 Fire Services Department	9,317	-31	5
49 Food and Environmental Hygiene Department	16,508 (1)*	-366	-601
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 UP TO 30.06.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.00
166 Government Flying Service	251	-	-6
48 Government Laboratory	366	-	-
50 Government Land Transport Agency	196	-6	-16
51 Government Property Agency	281	-8	-1
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	355 (2)*	13 (1)*	-
152 Government Secretariat: Commerce and Industry Bureau	127 (2)*	6 (-1)*	-
144 Government Secretariat: Constitutional Affairs Bureau	54	-6	-
145 Government Secretariat: Economic Services Bureau	93 (1)*	5	14
146 Government Secretariat: Education and Manpower Bureau	104	6	-1
154 Government Secretariat: Environment and Food Bureau	72	1 (1)*	6
147 Government Secretariat: Finance Bureau	197	1 (1)*	-4
148 Government Secretariat: Financial Services Bureau	189 (2)*	-7 (-1)*	-1
149 Government Secretariat: Health and Welfare Bureau	107	-	-
53 Government Secretariat: Home Affairs Bureau	201	5	-7
150 Government Secretariat: Housing Bureau	58	1	-
55 Government Secretariat: Information Technology and Broadcasting Bureau	84 (2)*	5	-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 UP TO 30.06.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.00
155 Government Secretariat: Innovation and Technology Commission #	-	-	188
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	457 (6)*	7	-42
96 Government Secretariat: Overseas Offices	178	-	-6
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	322 (3)*	-53	-4
151 Government Secretariat: Security Bureau	172 (2)*	-	-1
153 Government Secretariat: Transport Bureau	122 (3)*	-	-
58 Government Supplies Department	484	-6	-24
60 Highways Department	2,114 (7)*	-6	-58
63 Home Affairs Department	1,923	-	-7
168 Hong Kong Observatory	334 (1)*	1 (-1)*	-2
122 Hong Kong Police Force	35,039	-16	-292
70 Immigration Department	5,713	-46 (1)*	-49
72 Independent Commission Against Corruption	1,342	-8	-4
121 Independent Police Complaints Council	26	-	-
73 Industry Department	257	-4	-243
74 Information Services Department	510	11	-6
47 Information Technology Services Department	962 (2)*	-39 (-1)*	-4
76 Inland Revenue Department	3,356	3	-18
78 Intellectual Property Department	152	1	-6

* Figures in brackets denote the number of supernumerary posts.

The Innovation and Technology Commission was established on 1 July 2000.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 30.06.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.00
79 Invest Hong Kong #	-	-	33
80 Judiciary	1,927 (1)*	-12	-43
90 Labour Department	1,928	-27	-33
91 Lands Department	3,767 (7)*	3 (-1)*	-40
94 Legal Aid Department	617	-5	-16
95 Leisure and Cultural Services Department	9,778 (2)*	-206	-318
98 Management Services Agency	94	-1	-
100 Marine Department	1,710	-6	-28
114 Office of The Ombudsman	79	-1	-
115 Official Languages Agency	224	9	-4
116 Official Receiver's Office	267	-4	-6
118 Planning Department	847 (2)*	-6	1
130 Printing Department	446	-3	-20
136 Public Service Commission	36	-1	-2
160 Radio Television Hong Kong	689	-	-18
162 Rating and Valuation Department	976 (1)*	-	-20
163 Registration and Electoral Office	238	-46	-
170 Social Welfare Department	5,644	-21	-225
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	-8

* Figures in brackets denote the number of supernumerary posts.

The Invest Hong Kong was established on 1 July 2000.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.00	VARIATIONS APPROVED UP TO 30.06.00	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.00
181 Trade and Industry Department	771	-17	16
186 Transport Department	1,379 (1)*	-10 (1)*	-17
188 Treasury	743	-3	-17
190 University Grants Committee	47	-	-
194 Water Supplies Department	6,062	-20	-254
Sub-total	163,075 (59)*	-859 (-2)*	-3,009
37 Department of Health (Hospital Authority)	5,394	-53	-58
40 Education Department (Vocational Training Council)	112	-1	-
46 General Expenses of the Civil Service (Seconded Staff)	12,547 (5)*	3	-770
62 Housing Department (Housing Authority)	14,098 (6)*	-31	-936
Total	195,226 (70)*	-941 (-2)*	-4,773

* Figures in brackets denote the number of supernumerary posts.