

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 third quarter of 2001-02.

Encl. 2. During the third quarter of 2001-02, 37 applications for supplementary provision, 20 applications for increases in commitments, 154 applications for new commitments, one applications for commitments revoked, and a net decrease of 1,284 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 37 applications for supplementary provision amounted to \$50,529,620. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
3	Personal Emoluments	1,206,000
11	Other Recurrent	21,701,620
----- 14		----- 22,907,620
23	To increase provision under Capital Account subheads	27,622,000
----- 37		----- 50,529,620
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**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the third quarter of 2001-02
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1 - p.2)	22,907,620
2.	Capital Account subheads (p.3 - p.5)	27,622,000
Total		50,529,620

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.6 - p.8)	25,440,000
2.	New commitments approved (p.9 - p.21)	497,116,000
Total		522,556,000

III. APPROVED COMMITMENTS REVOTED (p.22)	Total :	\$9,500,000
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.23 - p.27)

1.	Net decrease in number of permanent posts	-1,284
2.	Net increase in number of supernumerary posts	-
Total net decrease :		-1,284

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.01 \$	REMARKS
25- ARCHITECTURAL SERVICES DEPARTMENT	104- Light and power	2,845,000	-	515,000	
23- AUXILIARY MEDICAL SERVICE	002- Allowances	425,000	-	191,000	
28- CIVIL AVIATION DEPARTMENT	170- Airport insurance	3,208,000	-	728,000	
40- EDUCATION DEPARTMENT	489- Miscellaneous educational services	88,624,000	-	5,600,000	
46- GENERAL EXPENSES OF THE CIVIL SERVICE	020- Payments to estates of deceased officers	12,436,000	-	4,300,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	149- General departmental expenses	9,140,000	-	78,000	
153- GOVERNMENT SECRETARIAT: TRANSPORT BUREAU	007- Job-related Allowances	28,000	-	15,000	
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	108- Remuneration for special appointments	2,209,000	-	109,000	
	204- Investigation expenses	4,154,000	-	3,681,000	See Note (1) on page 5
106- MISCELLANEOUS SERVICES	163- Write-offs	100,000	-	160,000	
162- RATING AND VALUATION DEPARTMENT	106- Temporary staff	7,000,000	-	2,482,000	
173- STUDENT FINANCIAL ASSISTANCE AGENCY	155- Travel subsidy for primary school pupils	34,945,000	-	4,000,000	
176- SUBVENTIONS: MISCELLANEOUS	527- Open University of Hong Kong	1,300,000	-	48,620	
190- UNIVERSITY GRANTS COMMITTEE	002- Allowances	860,000	-	1,000,000	See Note (2) on page 5
Sub-total:				22,907,620	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.01 \$	REMARKS
24- AUDIT COMMISSION	700- General other non-recurrent	1,649,000	-	221,000	
26- CENSUS AND STATISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	963,000	-	415,000	
31- CUSTOMS AND EXCISE DEPARTMENT	700- General other non-recurrent	914,000	-	1,500,000	
37- DEPARTMENT OF HEALTH	913- Subvented institutions-general other non-recurrent	2,000	6,162,000	830,000	
39- DRAINAGE SERVICES DEPARTMENT	700- General other non-recurrent	3,410,000	-	1,133,000	
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General other non-recurrent	1,950,000	-	2,002,000	
50- GOVERNMENT LAND TRANSPORT AGENCY	700- General other non-recurrent	-	-	500,000 320,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	661- Minor plant, vehicles and equipment (block vote)	-	-	127,000	
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent	11,853,000	-	8,382,000 226,000	
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	2,230,000	300,000	1,160,000	See Note (3) on page 5
168- HONG KONG OBSERVATORY	700- General other non-recurrent	1,200,000	-	300,000	
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	700- General other non-recurrent	1,000,000	-	397,000	
76- INLAND REVENUE DEPARTMENT	700- General other non-recurrent	1,260,000	-	5,500,000	
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	-	993,000	
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	19,800,000	930,000	200,000	
160- RADIO TELEVISION HONG KONG	700- General other non-recurrent	-	-	655,000	
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	905- Hong Kong Productivity Council	25,648,000	-	1,100,000	
	930- Hong Kong Applied Science and Technology Research Institute	1,000,000	-	911,000	
186- TRANSPORT DEPARTMENT	700- General other non-recurrent	33,506,000	-	225,000	
	867- Facilities and equipment for the Hong Kong Society for Rehabilitation	244,000	228,000	398,000 127,000	
			Sub-total:	27,622,000	
			Total:	50,529,620	

Note:

(1) Head 72 Subhead 204

The supplementary provision of \$3,681,000 was due mainly to the requirements to cover the huge translation work generated and professional services hired during the investigation of a number of court cases.

(2) Head 190 Subhead 002

The supplementary provision of \$1,000,000 was due to a higher than anticipated number of posts being filled by officers on an acting basis, rather than officers at the relevant substantive ranks.

(3) Head 168 Subhead 661

The supplementary provision of \$1,460,000 was mainly attributed to the increase in the number of server nodes required.

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2001-02 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.01 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.01 \$
82- BUILDINGS DEPARTMENT	700- General other non-recurrent Item 012: Consultancy to review Code of Practice for Fire Safety in buildings and renovation works	8,500,000	-	1,400,000
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 360: Improvement of CCTV system for Siu Lam Psychiatric Centre	4,972,000	-	3,465,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General other non-recurrent Item 562: Supporting scheme for extending the dynamometer smoke test to large diesel vehicles	-	-	1,868,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND INDUSTRY BUREAU	700- General other non-recurrent Item 010: Publicity programme to maintain Hong Kong's position as a pre-eminent services centre by promoting quality service	2,000,000	-	2,000,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	700- General other non-recurrent Item 001: Undertaking economic research projects for the Asia-Pacific Economic Cooperation	2,000,000	-	400,000
	Item 004: Contracting out economic research projects	4,200,000	450,000	800,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General other non-recurrent Item 016: Awards for excellence scheme	2,000,000	-	1,740,000
96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	700- General other non-recurrent Item 595: Business and Hong Kong promotion by HKETO in Brussels	4,090,000	-	800,000
	Item 596: Business and Hong Kong promotion by HKETO in London	3,510,000	-	500,000
	Item 598: Business and Hong Kong promotion by HKETO in San Francisco	1,500,000	-	200,000
	Item 600: Business and Hong Kong promotion by HKETO in Sydney	2,330,000	-	300,000
	Item 602: Business and Hong Kong promotion by HKETO in Toronto	2,100,000	-	240,000
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	700- General other non-recurrent Item 008: Anti-drug Campaign to educate the public and youth on the harmful effect of psychotropic substance abuse	1,500,000	-	2,300,000
58- GOVERNMENT SUPPLIES DEPARTMENT	700- General other non-recurrent Item 225: Conducting International Organisation for Standardisation (ISO) accreditation on procurement services, storage and distribution services and product inspection of Government Supplies Department	750,000	-	200,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 802: Replacement craft PTU1 for the Maritime Counter Terrorism Section of the Special Duties Unit	-	80,000	8,000
80- JUDICIARY	700- General other non-recurrent Item 520: Production of videos	1,600,000	-	1,200,000
116- OFFICIAL RECEIVERS OFFICE	700- General other non-recurrent Item 006: Conducting investigation and directors' disqualification proceedings in the Peregrine Group of Companies	-	4,536,000	4,000,000
	Item 008: Conducting investigation and directors' disqualification proceedings in the C.A. Pacific Group of Companies	-	-	3,494,000
186- TRANSPORT DEPARTMENT	867- Facilities and equipment for the Hong Kong Society for Rehabilitation Item 825: Expansion of existing Kowloon Bay depot	664,000	-	127,000
	Item 826: Provision of a rebus depot in Tuen Mun	1,580,000	-	398,000
Sub-total:				25,440,000

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III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.01 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
186- TRANSPORT DEPARTMENT	700- General other non-recurrent Item 548: Consultancy for Base District Traffic Models	9,500,000	5,232,000
Total:		9,500,000	5,232,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.12.01	VARIATIONS APPROVED (P.T.O.) 30.09.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.01
21 Chief Executive's Office	87	-	-
22 Agriculture, Fisheries and Conservation Department	2,202	-115	-10
25 Architectural Services Department	2,159 (3)*	-35	1
24 Audit Commission	209	-3	-
23 Auxiliary Medical Service	101	-1	-
82 Buildings Department	914	-2 (1)*	-42
26 Census and Statistics Department	1,537	-47	-10
27 Civil Aid Service	122	-3	-
28 Civil Aviation Department	708	15	-2
43 Civil Engineering Department	1,561 (2)*	-6	-25
29 Civil Service Training and Development Institute	164	-4	-
30 Correctional Services Department	7,001	61	-3
31 Customs and Excise Department	5,382 (1)*	-155	-9
37 Department of Health	6,705	-31	-8
92 Department of Justice	1,138 (2)*	-19 (-2)*	1
39 Drainage Services Department	2,100	-	-6
40 Education Department	6,209 (1)*	290 (-1)*	-57
42 Electrical and Mechanical Services Department	367	21	-
44 Environmental Protection Department	1,646	-	-
45 Fire Services Department	9,331	-46	-
49 Food and Environmental Hygiene Department	15,318 (1)*	-205	-248
46 General Expenses of the Civil Service (Operational and central reserves)	588	-85	-

* Figures in brackets denote the number of supernumerary posts.

166 Government Flying Service	246	-1	-
48 Government Laboratory	367	2	-
50 Government Land Transport Agency	168	-13	-1
51 Government Property Agency	260	-9	-4
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	365 (1)*	-19	-3
152 Government Secretariat: Commerce and Industry Bureau	141 (1)*	6 (-1)*	-7
144 Government Secretariat: Constitutional Affairs Bureau	48	-	-
145 Government Secretariat: Economic Services Bureau	114 (1)*	5	1
146 Government Secretariat: Education and Manpower Bureau	108 (1)*	10	-1
154 Government Secretariat: Environment and Food Bureau	79 (1)*	-	-
147 Government Secretariat: Finance Bureau	190 (1)*	-1	-2
148 Government Secretariat: Financial Services Bureau	182	2	-1
149 Government Secretariat: Health and Welfare Bureau	114	2	-1
53 Government Secretariat: Home Affairs Bureau	178	12	-6
150 Government Secretariat: Housing Bureau	58	1	-

* Figures in brackets denote the number of supernumerary posts.

55 Government Secretariat: Information Technology and Broadcasting Bureau	82 (2)*	-	-
155 Government Secretariat: Innovation and Technology Commission	198 (2)*	-	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	406 (1)*	14	-2
96 Government Secretariat: Overseas Offices	173	-7	-
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	-265 (3)*	8 (2)*	-1
151 Government Secretariat: Security Bureau	182 (2)*	-	-
153 Government Secretariat: Transport Bureau	120	-1	-
58 Government Supplies Department	439	-24	-33
60 Highways Department	1,989 (6)*	-2	7
63 Home Affairs Department	1,901	3	13
168 Hong Kong Observatory	330	-1	-
122 Hong Kong Police Force	34,573	-53	-23
70 Immigration Department	5,630 (1)*	166 (1)*	-19
72 Independent Commission Against Corruption	1,321	3	2
121 Independent Police Complaints Council	26	-1	-
74 Information Services Department	502	-2	-
47 Information Technology Services Department	896	-88	-
76 Inland Revenue Department	3,336 (1)*	-21	-2

* Figures in brackets denote the number of supernumerary posts.

78 Intellectual Property Department	147	-4	-15
79 Invest Hong Kong	42 (1)*	1	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	23	-	3
80 Judiciary	1,865 (1)*	-1	-3
90 Labour Department	1,867	-15	-
91 Lands Department	3,664 (6)*	-17 (-1)*	-48
94 Legal Aid Department	592 (1)*	-3	-
95 Leisure and Cultural Services Department	9,192 (2)*	-265	-171
98 Management Services Agency	94	-3	-2
100 Marine Department	1,656	-2	-14
115 Official Languages Agency	228	-	-5
116 Official Receiver's Office	258 (1)*	-4	-
118 Planning Department	842 (2)*	-10 (-2)*	2
130 Printing Department	401	-31	-20
136 Public Service Commission	33	-1	-
160 Radio Television Hong Kong	669	-7	-
162 Rating and Valuation Department	954 (1)*	-7 (-1)*	-1
163 Registration and Electoral Office	122	4	6
170 Social Welfare Department	5,326	-31	25
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	12	-	-
173 Student Financial Assistance Agency	229	16	-5

* Figures in brackets denote the number of supernumerary posts.

180 Television and Entertainment Licensing Authority	192	-2	-1
110 Territory Development Department	383	1	-3
181 Trade and Industry Department	756	-7	-4
186 Transport Department	1,350 (1)*	-	-5
188 Treasury	727	-15	-58
190 University Grants Committee	47	-	-
194 Water Supplies Department	5,688	-122	-
Sub-total	157,895 (50)*	904 (-3)*	-256
37 Department of Health (Hospital Authority)	4,905	-373	-142
40 Education Department (Vocational Training Council)	105	-3	-2
46 General Expenses of the Civil Service (Seconded Staff)	11,811 (5)*	-74 (-1)*	-6
62 Housing Department (Housing Authority)	12,659 (6)*	-446	-398
Total	187,275 (61)*	-1,804 (-2)*	-1284

* Figures in brackets denote the number of supernumerary posts.