

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 2001-02.

2. During the second quarter of 2001-02, 26 applications for supplementary provision, five applications for increases in commitments, 25 applications for new commitments, 16 applications for commitments revoked, one application for changes in title of approved commitments and a net decrease of 665 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 26 applications for supplementary provision amounted to \$141,089,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
1	Personal Emoluments	254,000
3	Other Recurrent	3,456,000
----- 4		----- 3,710,000
22	To increase provision under Capital Account subheads	137,379,000
----- 26		----- 141,089,000 -----

**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the second quarter of 2001-02
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1)	3,710,000
2.	Capital Account subheads (p.2 - p.3)	137,379,000
Total		141,089,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.5)	1,716,000
2.	New commitments approved (p.6- p.8)	134,004,000
Total		135,720,000

III. APPROVED COMMITMENTS REVOTED (p.9 - p.10)	Total	\$73,751,000
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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	-665
2.	Net increase in number of supernumerary posts	-
Total net decrease		-665

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.01 \$
166- GOVERNMENT FLYING SERVICE	200- Insurance of aircraft	618,000	-	306,000
100- MARINE DEPARTMENT	149- General departmental expenses	198,767,000	-	2,400,000
116- OFFICIAL RECEIVER'S OFFICE	149- General departmental expenses	7,357,000	-	750,000
174- STANDING COMMISSION ON CIVIL SERVICE SALARIES AND CONDITIONS OF SERVICE	002- Allowances	259,000	-	254,000
			Sub-total:	3,710,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.01 \$	REMARKS
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment	2,604,000	-	2,379,000	
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent	1,906,000	-	83,000	
43- CIVIL ENGINEERING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	400,000	-	1,600,000	See Note (1) on page 4
37- DEPARTMENT OF HEALTH	913- Subvented institutions- general other non-recurrent	2,000	5,162,000	1,000,000	
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent	2,880,000	-	4,000,000	
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent	7,294,000	-	1,809,000 6,194,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent	-	800,000	234,000 730,000	
56- GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU	700- General other non-recurrent	14,507,000	-	9,000,000	
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent	15,500,000	-	11,964,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.01 \$	REMARKS
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent	-	3,160,000	1,500,000	
79- INVEST HONG KONG	700- General other non-recurrent	9,040,000	3,700,000	3,500,000	
106- MISCELLANEOUS SERVICES	709- Grant to Hong Kong Design Centre	-	-	10,000,000	
116- OFFICIAL RECEIVER'S OFFICE	700- General other non-recurrent	3,124,000	-	4,836,000	
130- PRINTING DEPARTMENT	603- Plant, vehicles and equipment	-	-	9,279,000	
	661- Minor plant, vehicles and equipment (block vote)	2,500,000	-	3,132,000	See Note (2) on page 4
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent	17,570,000	-	64,300,000	
176- SUBVENTIONS: MISCELLANEOUS	925- Duty Lawyer Service	-	-	248,000 445,000 396,000	
194- WATER SUPPLIES DEPARTMENT	700- General other non-recurrent	2,600,000	-	750,000	
			Sub-total:	137,379,000	
			Total:	141,089,000	

Note:**(1) Head 43 Subhead 661**

The supplementary provision of \$1,600,000 was due mainly to the additional requirement for the installation of a computerised access control system.

(2) Head 130 Subhead 661

The supplementary provision of \$3,132,000 was due mainly to the additional expenditure arising from the procurement of a 16-station gathering machine and two combination folders.

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 30.6.01 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.01 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment Item 337: A catamaran for the protection and management of Marine Parks and the Plover Cove (Extension)	2,100,000	-	730,000
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 514: Encashment of leave and ex-gratia payments to Flight Operation Inspectors	-	-	9,000
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	1,328,000	-	43,000
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent Item 003: A Consultancy study on the tax base in Hong Kong	-	1,190,000	234,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General other non-recurrent Item 016: Consultancy study on provision of civic centres in Hong Kong	-	1,700,000	700,000
			Sub-total:	1,716,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General other non-recurrent Item 371: Consultancy to develop a risks and needs evaluation procedure for offenders Item 372: E-learning training programme for Correctional Services Department	1,500,000 3,411,000
31- CUSTOMS AND EXCISE DEPARTMENT	700- General other non-recurrent Item 513: Consultancy study on recruitment and selection process for disciplined staff	1,500,000
40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 333: One-off grant for non-profit-making kindergartens to buy library books and teaching resources Item 334: Provision of gifted education services	10,000,000 9,900,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non-recurrent Item 005: Consultancy study on remuneration package for principal officials appointed under the new accountability system	4,000,000
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent Item 017: Consultancy studies for developing the regulatory and market restructuring framework of electricity supply industry in Hong Kong	8,500,000
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 032: Consultation relating to and publicity for the Education Reform	7,500,000
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	700- General other non-recurrent Item 004: Consultation exercise of the Advisory Committee on New Broad-based Taxes	730,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 287: Nomination of representatives of arts interests in the Hong Kong Arts Development Council Item 288: National Day Celebration in 2001	500,000 5,150,000
56- GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU	700- General other non-recurrent Item 542: The Hong Kong INTEGER Pavilion	9,000,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 803: Replacement of assault craft B1 for the Maritime Counter Terrorism Section of the Special Duties Unit Item 804: Replacement of assault craft B2 for the Maritime Counter Terrorism Section of the Special Duties Unit Item 805: Replacement of assault craft B3 for the Maritime Counter Terrorism Section of the Special Duties Unit	9,544,000 9,194,000 9,894,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 550: Hong Kong Promotion in North America 2001-02	9,500,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent Item 528: Information technology appreciation for parents of primary school students	1,500,000
78- INTELLECTUAL PROPERTY DEPARTMENT	700- General other non-recurrent Item 010: Hosting an APEC Intellectual Property Expert Group (IPEG) Meeting-cum- Symposium in Hong Kong	1,200,000
79- INVEST HONG KONG	700- General other non-recurrent Item 006: Hosting the 2001 East Asia Economic Summit of the World Economic Forum	3,500,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
106- MISCELLANEOUS SERVICES	709- Grant to Hong Kong Design Centre Item 600: Grant to Hong Kong Design Centre	10,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent Item 524: One-off grant to non-profit making child care centres Item 525: Procurement of PCs for Government Office Automation Extension and Confidential Mail Programmes	6,280,000 4,461,000
176- SUBVENTIONS: MISCELLANEOUS	925- Duty Lawyer Service Item 091: Setting up of a web site on the Duty Lawyer Service	248,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	871- Vocational Training Council Item 149: Procurement of equipment for the Department of Automotive Engineering for teaching and training in relation to air quality improvement	2,592,000
194- WATER SUPPLIES DEPARTMENT	700- General other non-recurrent Item 510: Hire of service for implementation of the Surface Asset Management and the Pressure Management Schemes	4,400,000
Sub-total:		134,004,000
Total:		135,720,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.01 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
82- BUILDINGS DEPARTMENT	700- General other non-recurrent Item 010: Consultancy to study and resolve the technological issues of the proposed Building Safety Inspection Scheme	6,000,000	2,700,000
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 514: Encashment of leave and ex-gratia payments to Flight Operation Inspectors	797,000	585,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 346: 1 dental simulator system	4,020,000	233,000
92- DEPARTMENT OF JUSTICE	700- General other non-recurrent Item 511: Training in China Law and advocacy in Cantonese	2,700,000	212,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General other non-recurrent Item 543: Contract review of the Chemical Waste Treatment Centre	6,900,000	1,698,000
145- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	700- General other non-recurrent Item 011: A Campaign to Promote Hong Kong as an International Shipping Centre and Study the Competitiveness of the Hong Kong Container Port Item 016: A "Hospitable Hong Kong" Campaign	2,150,000 9,600,000	1,809,000 9,600,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 256: Youth development activities Item 259: Implementation of the Youth Community Service Funding Scheme	5,000,000 10,000,000	702,000 1,622,000
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 541: Production of a web-site dedicated to "The World's Freest Economy"	1,000,000	281,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.01 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
78- INTELLECTUAL PROPERTY DEPARTMENT	700- General other non-recurrent Item 006: Three-year publicity campaign to increase the awareness and respect for intellectual property rights	8,000,000	1,099,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 003: Two Inflatable Motor Boats for Beaches in Sai Kung	531,000	531,000
130- PRINTING DEPARTMENT	603- Plant, vehicles and equipment Item 299: Purchase of a 5-colour SRA1 convertible offset printing machine	9,279,000	9,279,000
176- SUBVENTIONS: MISCELLANEOUS	925- Duty Lawyer Service Item 085: Renovation of Tsuen Wan Court Liaison Office Item 089: Redevelopment of the computer systems of the Duty Lawyer Service	6,500,000 524,000	6,208,000 524,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General other non-recurrent Item 010: Public Opinion Survey on the Operation of the Control of Obscene and Indecent Articles Ordinance	750,000	561,000
Total:		73,751,000	37,644,000

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 016- Retitled from 'Consultancy study on provision of civic centres in Hong Kong ' to 'Consultancy study on provision of regional/ district cultural and performance facilities in Hong Kong'	1,700,000	First Quarter 2001-02

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 30.06.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.09.01
21 Chief Executive's Office	87	-	-
22 Agriculture, Fisheries and Conservation Department	2,202	-42	-73
25 Architectural Services Department	2,159 (3)*	-35	-
24 Audit Commission	209	-3	-
23 Auxiliary Medical Service	101	-1	-
82 Buildings Department	914	-3 (1)*	1
26 Census and Statistics Department	1,537	-32	-15
27 Civil Aid Service	122	-3	-
28 Civil Aviation Department	708	12	3
43 Civil Engineering Department	1,561 (2)*	-5	-1
29 Civil Service Training and Development Institute	164	-3	-1
30 Correctional Services Department	7,001	50	11
31 Customs and Excise Department	5,382 (1)*	-138	-17
37 Department of Health	6,705	-17	-14
92 Department of Justice	1,138 (2)*	-19 (-2)*	-
39 Drainage Services Department	2,100	-2	2
40 Education Department	6,209 (1)*	-28 (-1)*	317
42 Electrical and Mechanical Services Department	367	21	-
44 Environmental Protection Department	1,646	-4	4
45 Fire Services Department	9,331	-36	-10
49 Food and Environmental Hygiene Department	15,318 (1)*	-9	-196
46 General Expenses of the Civil Service (Operational and central reserves)	588	-85	-

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 30.06.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.09.01
166 Government Flying Service	246	-1	-
48 Government Laboratory	367	-	2
50 Government Land Transport Agency	168	-12	-1
51 Government Property Agency	260	-9	-
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	365 (1)*	-13	-6
152 Government Secretariat: Commerce and Industry Bureau	141 (1)*	5 (-1)*	2
144 Government Secretariat: Constitutional Affairs Bureau	48	-	-
145 Government Secretariat: Economic Services Bureau	114 (1)*	-4	9
146 Government Secretariat: Education and Manpower Bureau	108 (1)*	-	9
154 Government Secretariat: Environment and Food Bureau	79 (1)*	-	-
147 Government Secretariat: Finance Bureau	190 (1)*	-	-1
148 Government Secretariat: Financial Services Bureau	182	1	1
149 Government Secretariat: Health and Welfare Bureau	114	2	-
53 Government Secretariat: Home Affairs Bureau	178	12	-
150 Government Secretariat: Housing Bureau	58	1	-
55 Government Secretariat: Information Technology and Broadcasting Bureau	82 (2)*	-	-

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 30.06.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.09.01
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)*	16	-2
96 Government Secretariat: Overseas Offices	173	-7	-
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	265 (3)*	-3 (-1)*	8
151 Government Secretariat: Security Bureau	162 (2)*	-	-
153 Government Secretariat: Transport Bureau	120	-	-1
58 Government Supplies Department	439	-2	-22
60 Highways Department	1,989 (6)*	-6	4
63 Home Affairs Department	1,901	2	1
168 Hong Kong Observatory	330	-	-1
122 Hong Kong Police Force	34,573	-62	9
70 Immigration Department	5,630 (1)*	89 (2)*	78
72 Independent Commission Against Corruption	1,321	8	-5
121 Independent Police Complaints Council	26	-1	-
74 Information Services Department	502	2	-5
47 Information Technology Services Department	896	-90	2
76 Inland Revenue Department	3,336 (1)*	-22	1
78 Intellectual Property Department	147	1	-5
79 Invest Hong Kong	42 (1)*	-	1

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 30.06.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.09.01
80 Judiciary	1,865 (1)*	-1	-
90 Labour Department	1,867	-15	-
91 Lands Department	3,664 (6)*	-17 (-1)*	-
94 Legal Aid Department	592 (1)*	-2	-1
95 Leisure and Cultural Services Department	9,192 (2)*	20	-285
98 Management Services Agency	94	-3	-
100 Marine Department	1,656	-17	15
115 Official Languages Agency	228	-	-
116 Official Receiver's Office	258 (1)*	-2	-2
118 Planning Department	842 (2)*	-9 (-2)*	-1
130 Printing Department	401	-15	-16
136 Public Service Commission	33	-1	-
160 Radio Television Hong Kong	669	-2	-5
162 Rating and Valuation Department	954 (1)*	-6	-1
163 Registration and Electoral Office	122	4	-
170 Social Welfare Department	5,326	-61	22
174 Standing Commission on Civil Service Salaries and Conditions of Service	23	-	-
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	12	-	-
173 Student Financial Assistance Agency	229	-	16
180 Television and Entertainment Licensing Authority	192	-6	4
110 Territory Development Department	383	-	1
181 Trade and Industry Department	756	-5	-3

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 30.06.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.09.01
186 Transport Department	1,350 (1)*	-1 (2)*	-
188 Treasury	727	-	-15
190 University Grants Committee	47	-	-
194 Water Supplies Department	5,688	-45	-77
Sub-total	157,895 (50)*	-659 (-3)*	-259
37 Department of Health (Hospital Authority)	4,905	-214	-159
40 Education Department (Vocational Training Council)	105	-2	-5
46 General Expenses of the Civil Service (Seconded Staff)	11,811 (5)*	-25 (-1)*	-49
62 Housing Department (Housing Authority)	12,659 (6)*	-254 (-1)*	-193
Total	187,375 (61)*	-1,154 (-5)*	-665

* Figures in brackets denote the number of supernumerary posts.

Note:**(1) Head 43 Subhead 661**

The supplementary provision of \$1,600,000 was due mainly to the additional requirement for the installation of a computerised access control system.

(2) Head 130 Subhead 661

The supplementary provision of \$3,132,000 was due mainly to the additional expenditure arising from the procurement of a 16-station gathering machine and two combination folders.