

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 fourth quarter of 2001-02.

Encl. 2. During the fourth quarter of 2001-02, 166 applications for supplementary provision, two applications for increases in commitments, 28 applications for new commitments, three applications for commitments revoked, and a net decrease of 2,935 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 166 applications for supplementary provision amounted to \$2,539,852,800. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
85	Personal Emoluments	909,969,100
60	Other Recurrent	1,490,263,700
----- 145		----- 2,400,232,800
21	To increase provision under Capital Account subheads	139,620,000
----- 166		----- 2,539,852,800
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**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the fourth quarter of 2001-02
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1 - p.11)	2,400,232,800
2.	Capital Account subheads (p.13 - p.14)	139,620,000
Total		2,539,852,800

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.15)	1,240,000
2.	New commitments approved (p.16 - p19)	73,796,000
Total		75,036,000

III. APPROVED COMMITMENTS REVOTED (p.20)	Total :	\$53,150,000
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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.21 - p.25)

1.	Net decrease in number of permanent posts	-2,935
2.	Net increase in number of supernumerary posts	-
Total net decrease :		-2,935

Note:**(1) Head 146 Subhead 149**

The supplementary provision of \$4,580,000 was mainly due to the requirements for additional contract staff for various education-related initiatives and implementation of accrual accounting, as well as the replacement of some office equipment items.

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$	REMARKS
21- CHIEF EXECUTIVE'S OFFICE	001- Salaries	32,819,000	-	750,000	
	108- Remuneration for special appointments	4,641,000	-	667,000	
25- ARCHITECTURAL SERVICES DEPARTMENT	001- Salaries	917,879,000	-	53,100,000 48,000	
24- AUDIT COMMISSION	001- Salaries	119,477,000	-	4,136,000	
	007- Job-related allowances	11,000	-	1,000	
	108- Remuneration for special appointments	1,991,000	-	99,000	
	149- General departmental expenses	8,618,000	-	141,000	
23- AUXILIARY MEDICAL SERVICE	001- Salaries	26,866,000	-	607,000	
27- CIVIL AID SERVICE	001- Salaries	31,993,000	-	1,619,000	
	245- Pay and allowances for the auxiliary services	31,337,000	-	1,700,000	
	246- Training expenses for the auxiliary services	1,305,000	-	60,000	
28- CIVIL AVIATION DEPARTMENT	001- Salaries	354,613,000	-	12,428,000	
	002- Allowances	5,140,000	-	936,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$	REMARKS
43- CIVIL ENGINEERING DEPARTMENT	001- Salaries	623,836,000	-	36,000,000	
30- CORRECTIONAL SERVICES DEPARTMENT	001- Salaries	2,142,956,000	-	95,000,000	
	119- Specialist supplies and equipment	20,950,000	-	460,000	
	193- Prisoners' earning scheme	28,426,000	-	3,119,000	
	194- Prisoners' welfare	5,036,000	-	11,000 190,000	
31- CUSTOMS AND EXCISE DEPARTMENT	001- Salaries	1,553,968,000	-	60,700,000	
	007- Job-related allowances	770,000	-	18,000	
92- DEPARTMENT OF JUSTICE	001- Salaries	538,408,000	-	19,500,000	
39- DRAINAGE SERVICES DEPARTMENT	001- Salaries	654,000,000	-	13,353,000	
	115- Fuel and lubricating oil	5,630,000	-	750,000	
	121- Contract maintenance	307,229,000	-	5,000,000	
40- EDUCATION DEPARTMENT	001- Salaries	2,608,261,000	-	60,730,000	
	007- Job-related allowances	5,543,000	-	383,000	
	305- Code of Aid for secondary schools	12,561,903,000	54,000,000	82,764,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$	REMARKS
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	001- Salaries	176,950,000	-	6,000,000	
44- ENVIRONMENTAL PROTECTION DEPARTMENT	001- Salaries	729,739,000	-	19,100,000	
	149- General departmental expenses	92,819,000	-	480,000 1,300,000	
45- FIRE SERVICES DEPARTMENT	001- Salaries	2,547,459,000	-	132,300,000	
46- GENERAL EXPENSES OF THE CIVIL SERVICE	001- Salaries	142,834,000	-	3,704,000	
	022- Passages	177,618,000	-	9,700,000	
166- GOVERNMENT FLYING SERVICE	001- Salaries	108,482,000	-	400,000	
	007- Job-related allowances	-	37,000	6,000	
	200- Insurance of aircraft	618,000	306,000	110,000	
48- GOVERNMENT LABORATORY	001- Salaries	173,309,000	-	657,000	
	002- Allowances	1,571,000	-	48,000	
50- GOVERNMENT LAND TRANSPORT AGENCY	002- Allowances	4,413,000	-	197,000	
51- GOVERNMENT PROPERTY AGENCY	001- Salaries	104,726,000	-	8,194,000	
	104- Light and power	216,466,000	-	9,688,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$	REMARKS
35- GOVERNMENT SECRETARIAT: BEIJING OFFICE	001- Salaries	16,413,000	-	70,000 71,000	
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	001- Salaries	157,078,000	-	11,999,000	
	007- Job-related allowances	7,000	-	1,000	
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	001- Salaries	27,566,000	-	1,005,000	
45- GOVERNMENT SECRETARIAT: ECONOMIC SERVICES BUREAU	002- Allowances	4,232,000	-	892,000	
146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	001- Salaries	56,904,000	-	9,300,000 553,000	
	111- Hire of services and professional fees	11,972,000	-	2,100,000	
	149- General departmental expenses	7,396,000	-	4,580,000	See Note (1) on page 12
154- GOVERNMENT SECRETARIAT: ENVIRONMENT AND FOOD BUREAU	002- Allowances	3,364,000	-	897,000	
	007- Job-related allowances	28,000	-	1,000	
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	001- Salaries	99,158,000	-	4,129,000	
	007- Job-related allowances	6,000	-	1,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$	REMARKS
147- GOVERNMENT SECRETARIAT: FINANCE BUREAU	149- General departmental expenses	9,140,000	78,000	275,000	
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	001- Salaries	95,797,000	-	7,026,000	
	007- Job-related allowances	6,000	-	1,000	
149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	001- Salaries	58,891,000	-	5,517,000	
	002- Allowances	4,290,000	-	78,000	
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	001- Salaries	87,872,000	-	2,898,000	
150- GOVERNMENT SECRETARIAT: HOUSING BUREAU	001- Salaries	36,376,000	-	1,250,000 807,000	
	002- Allowances	1,432,000	-	300,000	
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	001- Salaries	42,934,000	-	2,014,000	
	149- General departmental expenses	20,500,000	-	2,000,000	
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	007- Job-related allowances	50,000	-	148,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

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96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	001- Salaries	84,808,000	-	7,145,000	
56- GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU	001- Salaries	142,301,000	-	9,699,000	
	002- Allowances	4,049,000	-	175,000	
	106- Temporary staff	64,797,000	-	229,000	
151- GOVERNMENT SECRETARIAT: SECURITY BUREAU	001- Salaries	75,246,000	-	7,693,000	
	149- General departmental expenses	25,966,000	-	1,694,000 400,000	
153- GOVERNMENT SECRETARIAT: TRANSPORT BUREAU	001- Salaries	65,522,000	-	1,035,000 250,000	
63- HOME AFFAIRS DEPARTMENT	001- Salaries	631,086,000	-	1,712,000	
	106- Temporary staff	43,502,000	-	7,369,000	
168- HONG KONG OBSERVATORY	001- Salaries	144,738,000	-	4,531,000	
70- IMMIGRATION DEPARTMENT	001- Salaries	1,819,912,000	-	56,548,000	
	202- Repatriation expenses	12,842,000	-	984,000	
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	001- Salaries	583,969,000	-	24,211,000	

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1. Recurrent Account

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72- INDEPENDENT COMMISSION AGAINST CORRUPTION	205- Publicity	8,215,000	-	211,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	001- Salaries	11,227,000	-	1,473,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	001- Salaries	364,643,000	-	33,500,000
78- INTELLECTUAL PROPERTY DEPARTMENT	000- Operational expenses	79,160,000	-	1,000,000
79- INVEST HONG KONG	000- Operational expenses	46,326,000	-	765,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	001- Salaries	12,918,000	-	871,000
	002- Allowances	259,000	254,000	34,000
80- JUDICIARY	001- Salaries	749,970,000	-	200,000
	002- Allowances	18,061,000	-	3,039,000
90- LABOUR DEPARTMENT	000- Operational expenses	787,325,000	-	8,040,000
	280- Contribution to the Occupational Safety and Health Council	2,837,000	-	1,135,000

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1. Recurrent Account

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90- LABOUR DEPARTMENT	295- Contribution to the Occupational Deafness Compensation Board	3,263,000	-	1,305,000	
91- LANDS DEPARTMENT	001- Salaries	1,281,828,000	-	37,000,000	
	007- Job-related allowances	2,425,000	-	20,000	
94- LEGAL AID DEPARTMENT	001- Salaries	217,142,000	-	7,000,000	
	149- General departmental expenses	18,477,000	-	397,000	
112- LEGISLATIVE COUNCIL COMMISSION	366- Remuneration and reimbursements for Members of the Legislative Council	115,757,000	-	5,242,000	
	367- Salaries and allowances for staff and general expenses of The Legislative Council Commission	232,559,000	-	16,218,000	
98- MANAGEMENT SERVICES AGENCY	001- Salaries	51,277,000	-	1,091,000	
	149- General departmental expenses	7,004,000	-	140,000	
100- MARINE DEPARTMENT	001- Salaries	493,847,000	-	3,501,000	
114- OFFICE OF THE OMBUDSMAN	538- Salaries and allowances for staff and general expenses of the Office of The Ombudsman	106,100,000	-	2,180,000 70,500	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

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115- OFFICIAL LANGUAGES AGENCY	001- Salaries	113,903,000	-	5,000,000	
	149- General departmental expenses	4,725,000	-	48,000	
116- OFFICIAL RECEIVER'S OFFICE	001- Salaries	103,547,000	-	4,653,000	
	149- General departmental expenses	7,357,000	750,000	700,000	
118- PLANNING DEPARTMENT	001- Salaries	361,534,000	-	20,960,000	
	007- Job-related allowances	22,000	-	3,100	
130- PRINTING DEPARTMENT	149- General departmental expenses	18,781,000	-	3,789,000	
136- PUBLIC SERVICE COMMISSION	001- Salaries	13,291,000	-	1,240,000	
	108- Remuneration for special appointments	2,228,000	-	80,000	
160- RADIO TELEVISION HONG KONG	001- Salaries	238,000,000	-	7,100,000	
	106- Temporary staff	35,885,000	-	3,580,000	
	149- General departmental expenses	130,063,000	-	1,000,000 2,167,000	
162- RATING AND VALUATION DEPARTMENT	001- Salaries	327,450,000	-	11,017,000	
	106- Temporary staff	7,000,000	2,482,000	168,000	

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1. Recurrent Account

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170- SOCIAL WELFARE DEPARTMENT	001- Salaries	1,736,322,000	-	60,000,000	
	178- Programme and training expenses of institutions	41,679,000	-	7,500,000	
173- STUDENT FINANCIAL ASSISTANCE AGENCY	001- Salaries	70,461,000	-	2,000,000	
	149- General departmental expenses	30,325,000	-	1,250,000	
	151- Remission of examination fees	9,568,000	-	2,700,000	
	274- Student finance-grants	870,623,000	-	10,000,000	
176- SUBVENTIONS: MISCELLANEOUS	446- Duty Lawyer Service	99,502,000	-	2,432,000	
	503- Subventions to non- government organisation camps	27,786,000	-	1,104,000	
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	429- Consumer Council	66,995,000	-	590,000	
	443- Hong Kong Tourism Board	504,361,000	-	2,310,000	
	514- Hospital Authority	28,510,431,000	-	782,108,000	
	520- Vocational Training Council	2,014,159,000	-	53,074,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

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177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	523- Equal Opportunities Commission	79,440,000	-	1,880,800	
	524- Office of the Privacy Commissioner for Personal Data	34,901,000	-	659,000	
	525- Hong Kong Arts Development Council	102,755,000	-	7,804,000	
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	002- Allowances	1,576,000	-	240,000	
110- TERRITORY DEVELOPMENT DEPARTMENT	001- Salaries	207,369,000	-	6,878,000	
181- TRADE AND INDUSTRY DEPARTMENT	001- Salaries	244,721,000	-	1,472,000	
	149- General departmental expenses	37,808,000	-	1,488,000	
190- UNIVERSITY GRANTS COMMITTEE	149- General departmental expenses	14,744,000	-	1,474,400	
	492- Grants to UGC-funded institutions	11,357,589,000	-	430,021,000	
194- WATER SUPPLIES DEPARTMENT	223- Purchase of water	2,442,616,000	-	9,568,000	
Sub-total:				2,400,232,800	

Note:**(1) Head 146 Subhead 149**

The supplementary provision of \$4,580,000 was mainly due to the requirements for additional contract staff for various education-related initiatives and implementation of accrual accounting, as well as the replacement of some office equipment items.

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$
30- CORRECTIONAL SERVICES DEPARTMENT	700- General other non-recurrent	2,100,000	-	917,000
37- DEPARTMENT OF HEALTH	974- Subvented institutions- maintenance, repairs and minor improvements (block vote)	3,000,000	-	714,000
40- EDUCATION DEPARTMENT	700- General other non-recurrent	212,369,000	-	31,070,000
149- GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU	700- General other non-recurrent	1,150,000	-	155,000
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent	58,900,000	5,000,000	1,200,000
153- GOVERNMENT SECRETARIAT: TRANSPORT BUREAU	700- General other non-recurrent	3,402,000	-	2,581,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent	2,120,000	-	5,200,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	2,145,000	-	282,000
	700- General other non-recurrent	-	37,000	100,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2001-02 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.01 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.02 \$
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent	15,500,000	11,964,000	1,006,000 350,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent	-	4,660,000	600,000
79- INVEST HONG KONG	700- General other non-recurrent	9,040,000	7,200,000	3,750,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	19,800,000	1,130,000	360,000
	700- General other non-recurrent	1,830,000	-	5,740,000
116- OFFICIAL RECEIVER'S OFFICE	700- General other non-recurrent	3,124,000	4,836,000	1,530,000
120- PENSIONS	700- General other non-recurrent	1,561,000,000	9,300,000	26,000,000
176- SUBVENTIONS: MISCELLANEOUS	939- Research grant to the Open University of Hong Kong	-	-	1,200,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	870- Hong Kong Tourism Board	-	-	9,500,000
	955- Consumer Council	662,000	-	180,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General other non-recurrent	4,242,000	-	47,185,000
			Sub-total:	139,620,000
			Total:	2,539,852,800

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 31.12.01 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.02 \$
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent Item 664: Grant for setting up a new corporation for the administration of Internet domain names and Internet protocol addresses in Hong Kong	-	-	1,200,000
96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	700- General other non-recurrent Item 594: Redundancy payment to LE staff of the HKETOs other than London	-	-	40,000
Sub-total:				1,240,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment Item 353: A speed boat for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau	3,000,000
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 567: Payment of ex-gratia allowance to quail farmers	1,300,000
30- CORRECTIONAL SERVICES DEPARTMENT	700- General other non-recurrent Item 515: Purchase of flight crew licensing examination papers from the UKCAA	935,000
37- DEPARTMENT OF HEALTH	700- General other non-recurrent Item 374: Special training programmes for Correctional Services Department officers	940,000
35- GOVERNMENT SECRETARIAT: BEIJING OFFICE	700- General other non-recurrent Item 730: Development of a Cantonese oral language assessment scale for Hong Kong children	3,200,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU	700- General other non-recurrent Item 002: Production of illustrative models for promoting Hong Kong Item 003: Exhibition commemorating the fifth anniversary of the HKSAR	1,227,000 5,000,000
	700- General other non-recurrent Item 022: Hire of econometric modelling services to enable projections on government revenues and fiscal position	1,500,000

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 290: Publicity programme for civic education	1,500,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General other non-recurrent Item 008: Innovation Expo 2003	10,000,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General other non-recurrent Item 050: Consultancy study on the remuneration packages of senior management staff of statutory bodies Item 051: International symposium on sustainable development	3,000,000 3,100,000
56- GOVERNMENT SECRETARIAT: PLANNING AND LANDS BUREAU AND WORKS BUREAU	700- General other non-recurrent Item 543: Research Study on Alternative Procurement Approaches for Public Works Projects	800,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent Item 011: Information Technology and other support grant to District Council Members	5,200,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 812: Upgrading of training facilities	3,148,000
	700- General other non-recurrent Item 810: Fight crime publicity campaign 2002-03 Item 811: Outsourcing the production of 12 training videos for Basic Training Division of Police Training School Item 813: Transnational organised crime conference	1,750,000 1,800,000 1,773,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
74- INFORMATION SERVICES DEPARTMENT	700- General other non-recurrent Item 552: Ex-gratia payment to Mr. Kerry McGlynn as payment in lieu of leave gratuity	350,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent Item 529: Information technology benchmarking study 2002-03	3,550,000
79- INVEST HONG KONG	700- General other non-recurrent Item 007: Hosting of the 2002 Forbes Global CEO Conference	9,500,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 029: Repair to the Tang Ancestral Hall, Ping Shan	3,100,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General other non-recurrent Item 014: Production of an Accounting Manual for Broadcasting and Telecommunications Licensees	2,500,000
186- TRANSPORT DEPARTMENT	867- Facilities and equipment for the Hong Kong Society for Rehabilitation Item 830: Procurement of 39 catalytic converters for rehabuses for the Hong Kong Society for Rehabilitation	243,000
	954- Rehabuses for the Hong Kong Society for Rehabilitation Item 831: Procurement of two 12-seater rehabuses for expansion of scheduled route service	1,000,000
194- WATER SUPPLIES DEPARTMENT	700- General other non-recurrent Item 513: Hire of consultants to review the methodology and develop computer programmes for generating the Unit Cost Curves and Expenditure Time Curves Item 514: Replacement and enhancement of computers and systems	370,000 2,460,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
194- WATER SUPPLIES DEPARTMENT	700- General other non-recurrent Item 515: Training workshops for professional and technical staff	1,550,000
		Sub-total: 73,796,000
		Total: 75,036,000

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 \$
55- GOVERNMENT SECRETARIAT: INFORMATION TECHNOLOGY AND BROADCASTING BUREAU	700- General other non-recurrent Item 664: Grant for setting up a new corporation for the administration of Internet domain names and Internet protocol addresses in Hong Kong	3,000,000	1,200,000
96- GOVERNMENT SECRETARIAT: OVERSEAS OFFICES	700- General other non-recurrent Item 594: Redundancy payment to LE staff of the HKETOs other than London	150,000	100,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	870- Hong Kong Tourism Board Item 107: Tourism Development Fund	50,000,000	15,000,000
Total:		53,150,000	16,300,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 31.12.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.02
21 Chief Executive's Office	87	-	-
22 Agriculture, Fisheries and Conservation Department	2,202	-125	-18
25 Architectural Services Department	2,159 (3)*	-34	-7
24 Audit Commission	209	-3	-2
23 Auxiliary Medical Service	101	-1	-
82 Buildings Department	914	40 (1)*	-1
26 Census and Statistics Department	1,537	-57	2
27 Civil Aid Service	122	-3	-
28 Civil Aviation Department	708	13	2
43 Civil Engineering Department	1,561 (2)*	-31	-4
29 Civil Service Training and Development Institute	164	-4	-3
30 Correctional Services Department	7,001	58	-2
31 Customs and Excise Department	5,382 (1)*	-164	18
37 Department of Health	6,705	-39	-168
92 Department of Justice	1,138 (2)*	-18 (-2)*	-6
39 Drainage Services Department	2,100	-6	-12
40 Education Department	6,209 (1)*	233 (-1)*	-17
42 Electrical and Mechanical Services Department	367	21	-
44 Environmental Protection Department	1,646	-	1
45 Fire Services Department	9,331	-46	-9
49 Food and Environmental Hygiene Department	15,318 (1)*	-453	-670
46 General Expenses of the Civil Service (Operational and central reserves)	588	-85	-

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 31.12.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.02
166 Government Flying Service	246	-1	-1
48 Government Laboratory	367	2	-3
50 Government Land Transport Agency	168	-14	-7
51 Government Property Agency	260	-13	-6
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	365 (1)*	-22	-
152 Government Secretariat: Commerce and Industry Bureau	141 (1)*	-1 (-1)*	-9
144 Government Secretariat: Constitutional Affairs Bureau	48	-	-
145 Government Secretariat: Economic Services Bureau	114 (1)*	6	4
146 Government Secretariat: Education and Manpower Bureau	108 (1)*	9	-1
154 Government Secretariat: Environment and Food Bureau	79 (1)*	-	-
147 Government Secretariat: Finance Bureau	190 (1)*	-3	-6
148 Government Secretariat: Financial Services Bureau	182	1	-
149 Government Secretariat: Health and Welfare Bureau	114	1	-
53 Government Secretariat: Home Affairs Bureau	178	6	-
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.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 31.12.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.02
155 Government Secretariat: Innovation and Technology Commission	198 (2)*	-	-5
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	406 (1)*	12	-
96 Government Secretariat: Overseas Offices	173	-7	-1
56 Government Secretariat: Planning and Lands Bureau and Works Bureau	265 (3)*	8 (3)*	-1
151 Government Secretariat: Security Bureau	162 (2)*	-	-1
153 Government Secretariat: Transport Bureau	120	-1	-
58 Government Supplies Department	439	-57	-7
60 Highways Department	1,989 (6)*	5	3
63 Home Affairs Department	1,901	16	-17
168 Hong Kong Observatory	330	-1	-
122 Hong Kong Police Force	34,573	-76	-436
70 Immigration Department	5,630 (1)*	147 (1)*	-75
72 Independent Commission Against Corruption	1,321	5	2
121 Independent Police Complaints Council	26	-1	-
74 Information Services Department	502	-2	-6
47 Information Technology Services Department	896	-88	-
76 Inland Revenue Department	3,336 (1)*	-23	-18
78 Intellectual Property Department	147	-19	-2
79 Invest Hong Kong	42 (1)*	1	-1

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 31.12.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.02
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	23	4	-
80 Judiciary	1,865 (1)*	-4	-
90 Labour Department	1,867	-15	-
91 Lands Department	3,664 (6)*	-64	-
94 Legal Aid Department	592 (1)*	-3	1
95 Leisure and Cultural Services Department	9,192 (2)*	-436	-347
98 Management Services Agency	94	-5	-
100 Marine Department	1,656	-16	-88
115 Official Languages Agency	228	-5	-2
16 Official Receiver's Office	258 (1)*	-4	-
18 Planning Department	842 (2)*	-6	-1
130 Printing Department	401	-51	-8
136 Public Service Commission	33	-1	-
160 Radio Television Hong Kong	669	-7	-29
162 Rating and Valuation Department	954 (1)*	-8 (-1)*	-3
163 Registration and Electoral Office	122	10	-
170 Social Welfare Department	5,326	-6	27
175 Standing Committee on Disciplined Services Salaries and Conditions of Service	12	-12	-
173 Student Financial Assistance Agency	229	11	1
180 Television and Entertainment Licensing Authority	192	-3	2
110 Territory Development Department	383	-2	-16
181 Trade and Industry Department	756	-11	-11
186 Transport Department	1,350 (1)*	-5 (3)*	-10

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.01	VARIATIONS APPROVED UP TO 31.12.01	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.02
188 Treasury	727	-73	-5
190 University Grants Committee	47	-	-
194 Water Supplies Department	5,688	-122	-243
Sub-total	157,895 (50)*	-1,647 (3)*	-2,222
37 Department of Health (Hospital Authority)	4,905	-515	-147
40 Education Department (Vocational Training Council)	105	-9	-
46 General Expenses of the Civil Service (Seconded Staff)	11,811 (5)*	-80 (-1)*	-72
52 Housing Department (Housing Authority)	12,659 (6)*	-844	-494
Total	187,375 (61)*	-3,095 (2)*	-2,935

* Figures in brackets denote the number of supernumerary posts.