

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 2002-03.

2. During the third quarter of 2002-03, 28 applications for supplementary provision, five applications for increases in commitments, 45 applications for new commitments, seven applications for commitments revoked, three applications for change in title of approved commitments and a net decrease of 1 163 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 28 applications for supplementary provision amounted to \$80,018,900. A breakdown is as follows -

| Number of applications | Purpose | Supplementary provision \$ |
|---------------------------|---|----------------------------------|
| | To increase provision under Recurrent Account subheads - | |
| 5 | Personal Emoluments | 1,836,900 |
| 6 | Other Recurrent | 8,832,000 |
| 11 | | 10,668,900 |
| 17 | To increase provision under Capital Account subheads | 69,350,000 |
| 28 | | 80,018,900 |

Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the third quarter of 2002-03
Public Finance Ordinance : Section 8

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

| | | | |
|---|---|----|-------------------|
| 1. Recurrent Account subheads (p.1 - p.2) | : | \$ | 10,668,900 |
| 2. Capital Account subheads (p.3 - p.5) | : | \$ | <u>69,350,000</u> |
| Total : | | \$ | <u>80,018,900</u> |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

| | | | |
|--|---|----|--------------------|
| 1. Increases in approved commitments (p.6) | : | \$ | 11,043,000 |
| 2. New commitments approved (p.7 - p.11) | : | \$ | <u>122,259,000</u> |
| Total : | | \$ | <u>133,302,000</u> |

III. APPROVED COMMITMENTS REVOTED (p.12 - p.13) Total : \$ 69,550,000

IV. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS (p.14)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.15 - p.21)

| | | | |
|--|---|--|---------------|
| 1. Net decrease in number of permanent posts | : | | -1 163 |
| 2. Net increase in number of supernumerary posts | : | | <u>-</u> |
| Total net decrease : | | | <u>-1 163</u> |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ | REMARKS |
|--|--|---------------------------------------|--|---|---------|
| 25- ARCHITECTURAL SERVICES DEPARTMENT | 104- Light and power | 3,000,000 | - | 750,000 | |
| 27- CIVIL AID SERVICE | 007- Job-related allowances | 11,000 | - | 7,000 | |
| | 149- General departmental expenses | 12,928,000 | - | 1,200,000 | |
| 28- CIVIL AVIATION DEPARTMENT | 170- Airport insurance | 8,090,000 | - | 1,087,000 | |
| 46- GENERAL EXPENSES OF THE CIVIL SERVICE | 037- Pensioners' welfare fund | 670,000 | - | 240,000 | |
| 145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT) | 007- Job-related allowances | 7,000 | - | 4,000 | |
| 146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR) | 002- Allowances | 3,946,000 | - | 700,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ | REMARKS |
|--|--|---------------------------------------|--|---|---------------------------|
| 148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES) | 002- Allowances | 2,518,000 | - | 1,122,000 | |
| 149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU | 007- Job-related allowances | 7,000 | - | 3,900 | |
| 106- MISCELLANEOUS SERVICES | 163- Write-offs | 260,000 | 350,000 | 555,000 | |
| 116- OFFICIAL RECEIVER'S OFFICE | 149- General departmental expenses | 7,071,000 | - | 5,000,000 | See Note (1) on page 2 |
| Sub-total: | | | | 10,668,900 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ |
|--|---|---------------------------------------|--|---|
| 31- CUSTOMS AND EXCISE DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 23,179,000 | - | 2,317,000 |
| 44- ENVIRONMENTAL PROTECTION DEPARTMENT | 700- General other non- recurrent | 99,508,000 | - | 34,000,000 |
| 48- GOVERNMENT LABORATORY | 603- Plant, vehicles and equipment | 6,442,000 | - | 8,253,000 |
| 55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING) | 700- General other non- recurrent | 9,132,000 | 3,000,000 | 4,668,000 |
| 146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR) | 710- Self-employment Business Start-up Assistance Scheme | - | - | 120,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ |
|--|---|---------------------------------------|--|---|
| 148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES) | 661- Minor plant, vehicles and equipment (block vote) | - | - | 295,000 |
| 151- GOVERNMENT SECRETARIAT: SECURITY BUREAU | 661- Minor plant, vehicles and equipment (block vote) | - | - | 180,000 |
| 122- HONG KONG POLICE FORCE | 700- General other non- recurrent | 3,310,000 | 1,750,000 | 1,125,000 |
| 47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT | 700- General other non- recurrent | - | 5,330,000 | 150,000 |
| 79- INVEST HONG KONG | 700- General other non- recurrent | 3,321,000 | - | 5,633,000 |
| 91- LANDS DEPARTMENT | 600- Works | 5,000,000 | 5,000,000 | 4,087,000 |
| 112- LEGISLATIVE COUNCIL COMMISSION | 885- Legislative Council Commission | 1,846,000 | - | 1,838,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ |
|---|---|---------------------------------------|--|---|
| 95- LEISURE AND CULTURAL SERVICES DEPARTMENT | 700- General other non- recurrent | 10,021,000 | - | 1,434,000 |
| 100- MARINE DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 18,696,000 | 1,782,000 | 1,600,000 |
| 118- PLANNING DEPARTMENT | 838- Minor consultancy studies (block vote) | 1,291,000 | - | 1,000,000 |
| 162- RATING AND VALUATION DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | - | - | 200,000 |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 916- Equal Opportunities Commission | 2,374,000 | - | 2,450,000 |
| | | | Sub-total: | 69,350,000 |
| | | | Total: | 80,018,900 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENT IN THE ESTIMATE 2002-03 \$ | INCREASE IN COMMITMENT APPROVED UP TO 30.9.2002 \$ | INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2002 \$ |
|--|---|---|---|--|
| 40- EDUCATION DEPARTMENT | 700- General other non-recurrent Item 301: An evaluation and development of classification and assessment tools for children with special education needs | 2,153,000 | - | 3,337,000 |
| 49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT | 700- General other non-recurrent Item 001: Ex-gratia payments to cooked food hawker licences | 6,900,000 | - | 3,060,000 |
| 148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES) | 700- General other non-recurrent Item 018: Conducting researches and studies on the recommendations made in the report of the Standing Committee on Company Law Reform | 2,420,000 | - | 866,000 |
| 91- LANDS DEPARTMENT | 600- Works Item 256: Demolition of So Kon Po Cottage Area | - | 6,000,000 | 2,530,000 |
| | Item 257: Demolition of Mt. Davis Cottage Area | - | 5,500,000 | 1,250,000 |
| | | | Sub-total: | 11,043,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|--|--|-------------------------|
| 22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 600- Works Item 355: Replacement of a footbridge at Chung Mei, Plover Cove Country Park Item 356: Construction of a public toilet cum refreshment kiosk at Tai Tong, Tai Lam Country Park | 600,000 3,900,000 |
| 43- CIVIL ENGINEERING DEPARTMENT | 700- General other non-recurrent Item 569: Setting up of a Fisheries Education Centre at Aberdeen Fisheries Office | 1,564,000 |
| 30- CORRECTIONAL SERVICES DEPARTMENT | 700- General other non-recurrent Item 539: Setting up of wave monitoring stations | 1,550,000 |
| 37- DEPARTMENT OF HEALTH | 700- General other non-recurrent Item 732: International conference on infectious diseases | 1,000,000 2,000,000 |
| 39- DRAINAGE SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 344: Purchase of one main motor at Stonecutters Island Sewage Treatment Works 700- General other non-recurrent Item 342: Plant trial for three biological reagents at Tung Chung Sewage Pumping Station | 3,200,000 1,300,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|--|--|---|
| 39- DRAINAGE SERVICES DEPARTMENT | 700- General other non-recurrent Item 343: Full scale stress test for Sai Kung Sewage Treatment Plant | 3,000,000 |
| 45- FIRE SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 706: One replacement turntable ladder for Tung Chung Fire Station Item 707: One replacement turntable ladder for Ma On Shan Fire Station Item 708: One replacement turntable ladder for North Point Fire Station Item 709: One replacement jackless snorkel for Main Airport Fire Station Item 710: One replacement diving tender for Tung Chung Fire Station | 5,500,000 5,500,000 5,500,000 6,000,000 2,500,000 |
| 49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT | 603- Plant, vehicles and equipment Item 010: Replacement of vehicle washing machine at Kwai Chung Depot | 2,600,000 |
| | 700- General other non-recurrent Item 011: Extension of ex-gratia payment to the Itinerant Hawker Licence holders of the New Territories | 9,990,000 |
| 50- GOVERNMENT LAND TRANSPORT AGENCY | 700- General other non-recurrent Item 238: Supply and installation of diesel oxidation catalysts for government Euro I and II diesel vehicles | 8,410,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|-----------------------------------|--|--|
| 60- HIGHWAYS DEPARTMENT | 700- General other non-recurrent Item 526: Feasibility study for contracting out road maintenance to private sector in the form of Public Private Partnership and drafting standard Public Private Partnership contract | 1,000,000 |
| 63- HOME AFFAIRS DEPARTMENT | 603- Plant, vehicles and equipment Item 018: Replacement of the chillers, chilled water pumps and split air-conditioning unit at Tai Wo Neighbourhood Community Centre Item 019: Replacement of air-conditioning plant for King Lam Neighbourhood Community Centre | 2,021,000 2,181,000 |
| 122- HONG KONG POLICE FORCE | 700- General other non-recurrent Item 017: Marketing campaign for Local Community Economy | 2,000,000 |
| 70- IMMIGRATION DEPARTMENT | 603- Plant, vehicles and equipment Item 816: Replacement of craft PV90 Item 817: Replacement of craft PV91 Item 818: Replacement of craft PV92 Item 819: Replacement of craft PV93 Item 820: Replacement of craft PV94 Item 821: Replacement of craft PV95 603- Plant, vehicles and equipment Item 295: Installation of CCTV system at Hung Hom Control Point Item 296: Installation of CCTV system at Macau Ferry Terminal Control Point | 275,000 275,000 275,000 192,000 192,000 192,000 2,495,000 2,583,000 |

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 553: Local BrandHK Project 2002-03 Item 554: Overseas BrandHK Project 2002-03 | 9,400,000 9,980,000 |
| 47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 245: Replacement of air-conditioning equipment at 14/F, Computer Hall, Wan Chai Tower | 3,480,000 |
| | 700- General other non-recurrent Item 532: Web Page Design Competition for the Elders, Disabled and Family | 300,000 |
| 112- LEGISLATIVE COUNCIL COMMISSION | 885- Legislative Council Commission Item 539: Internet access to information systems on the Legislative Council network Item 540: Microfilming of archival records | 433,000 540,000 |
| 95- LEISURE AND CULTURAL SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 033: Procurement of jet ski for Clear Water Bay Second Beach | 120,000 |
| 116- OFFICIAL RECEIVER'S OFFICE | 700- General other non-recurrent Item 009: Conducting investigation and directors' disqualification proceedings in the Ming Fung Group of Companies | 3,621,000 |
| 160- RADIO TELEVISION HONG KONG | 603- Plant, vehicles and equipment Item 331: Replacement of FM transmitters at Golden Hill FM Station | 2,080,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|---|-------------------------|
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 865- Hong Kong Arts Development Council Item 160: Replacement of client database and file management system (CDFM) | 500,000 |
| | 916- Equal Opportunities Commission Item 159: Setting up costs for additional office | 2,450,000 |
| | 918- Office of the Privacy Commissioner for Personal Data Item 162: Privacy policy research services | 630,000 |
| | 942- Hong Kong Academy for Performing Arts Item 161: Installation of a virtual set studio software and hardware package | 2,100,000 |
| 180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY | 700- General other non-recurrent Item 015: Competition Consultancy Services | 3,500,000 |
| 186- TRANSPORT DEPARTMENT | 700- General other non-recurrent Item 569: Comprehensive surveys on green minibus services | 1,730,000 |
| | 954 Rehabuses for the Hong Kong Society for Rehabilitation Item 832: Procurement of six LPG 12-seater replacement rehabuses | 3,600,000 |
| | Sub-total: | 122,259,000 |
| | Total: | 133,302,000 |

III. APPROVED COMMITMENTS REVOTED

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2002 \$ | UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$ |
|--|--|---|---|
| 37- DEPARTMENT OF HEALTH | 700- General other non-recurrent Item 730: Development of a Cantonese oral language assessment scale for Hong Kong children | 3,200,000 | 3,200,000 |
| 145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT) | 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 013: Promotion of Hong Kong as an international maritime centre and leading port | 2,150,000 3,600,000 | 439,000 3,232,000 |
| 146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR) | 700- General other non-recurrent Item 028: Teacher Education Study 710- Self-employment Business Start-up Assistance Scheme Item 033: Self-employment Business Start-up Assistance Scheme | 7,000,000 50,000,000 | 7,000,000 50,000,000 |
| 60- HIGHWAYS DEPARTMENT | 700- General other non-recurrent Item 521: Consultancy study on productivity standards in the Regional Offices of Highways Department | 1,300,000 | 788,000 |

III. APPROVED COMMITMENTS REVOTED

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2002 \$ | UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$ |
|---------------------------------|--|---|---|
| 186- TRANSPORT DEPARTMENT | 603- Plant, vehicles and equipment Item 254: Installation of a chassis dynamometer in Kowloon Bay Vehicle Examination Centre | 2,300,000 | 407,000 |
| Total: | | 69,550,000 | 65,066,000 |

V. CHANGES IN TITLE OF APPROVED NON-RECURRENT COMMITMENTS

| HEAD | SUBHEAD | CHANGE IN TITLE OF NON-RECURRENT COMMITMENT | APPROVED COMMITMENT \$ | ORIGINAL APPROVAL REPORTED IN |
|--|---|---|------------------------------|--|
| 40- EDUCATION DEPARTMENT | 700- General other non- recurrent | Item 301- Retitled from 'An evaluation of the existing classification and assessment tools and referral and placement procedures for children with special education needs' to 'An evaluation and development of classification and assessment tools for children with special education needs' | 2,153,000 | Third Quarter 1997-98 |
| 42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT | 700- General other non- recurrent | Item 716- Retitled from 'Energy retrofitting project for Kwai Chung District Headquarters Police Station' to 'Energy retrofitting project for Chap Lap Kok Police Station' | 700,000 | First Quarter 2001-02 |
| 55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING) | 700- General other non- recurrent | Item 672- Retitled from 'Secondary School IT Trainers Scheme' to 'Secondary Schools IT Training Scheme' | 3,000,000 | Second Quarter 2002-03 |

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|--|-----------------------------------|---|---|
| 21 Chief Executive's Office | 87 | - 1 | - |
| 22 Agriculture, Fisheries and Conservation Department | 2 059 | 11 | - 27 |
| 25 Architectural Services Department | 2 118 (3)* | - 77 | - |
| 24 Audit Commission | 204 | - 1 | - |
| 23 Auxiliary Medical Service | 100 | - | - |
| 82 Buildings Department | 953 (1)* | - 3 (-1)* | - |
| 26 Census and Statistics Department | 1 482 | - 18 | - |
| 27 Civil Aid Service | 119 | - 2 | - |
| 28 Civil Aviation Department | 723 | - 2 | 2 |
| 43 Civil Engineering Department | 1 526 (2)* | - 2 | 1 |
| 29 Civil Service Training and Development Institute | 157 | - | - |
| 30 Correctional Services Department | 7 057 | - 43 | 6 |
| 31 Customs and Excise Department | 5 236 (1)* | - 76 (-1)* | - 24 |
| 37 Department of Health | 6 498 | - 20 | - 1 |
| 92 Department of Justice | 1 114 | - 3 | - 6 |
| 39 Drainage Services Department | 2 082 | - | - |
| 40 Education Department | 6 425 | 14 | - 36 |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|---|-----------------------------------|---|---|
| 42 Electrical and Mechanical Services Department | 388 | - 20 | - |
| 44 Environmental Protection Department | 1 647 | 10 | - |
| 45 Fire Services Department | 9 276 | 117 | - |
| 49 Food and Environmental Hygiene Department | 14 194 | - 683 | - 649 |
| 46 General Expenses of the Civil Service (Operational reserves) | 503 | - 10 | - |
| 166 Government Flying Service | 244 | - | - |
| 48 Government Laboratory | 366 | 31 | - 1 |
| 50 Government Land Transport Agency | 147 | - 1 | - |
| 51 Government Property Agency | 241 | - 3 | - |
| 35 Government Secretariat: Beijing Office | 20 | - | - |
| 143 Government Secretariat: Civil Service Bureau | 343 (1)* | - 2 | - 11 |
| 152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry) | 131 | 1 | - |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|---|-----------------------------------|---|---|
| 55 Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting) | 83 (3)* | - 1 | - 1 |
| 144 Government Secretariat: Constitutional Affairs Bureau | 48 | - | - |
| 145 Government Secretariat: Economic Development and Labour Bureau (Economic Development) | 124 (1)* | 4 | - |
| 146 Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour) | 116 (1)* | 1 | 1 |
| 154 Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau | 79 (1)* | - 2 | - |
| 153 Government Secretariat: Environment, Transport and Works Bureau (Transport and Works) | 119 | - 3 | - |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services) | 183 | 2 | - |
| 147 Government Secretariat: Financial Services and the Treasury Bureau (Treasury) | 181 (1)* | - 1 (-1)* | - |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|---|-----------------------------------|---|---|
| 149 Government Secretariat: Health, Welfare and Food Bureau | 115 | 1 | - |
| 53 Government Secretariat: Home Affairs Bureau | 184 | 2 | - 6 |
| 96 Government Secretariat: Hong Kong Economic and Trade Offices | 165 | 1 | 1 |
| 150 Government Secretariat: Housing, Planning and Lands Bureau (Housing) | 59 | - 1 | - |
| 56 Government Secretariat: Housing, Planning and Lands Bureau (Planning and lands) and Environment, Transport and Works Bureau (Transport and Works) | 272 (6)* | 1 | 2 |
| 155 Government Secretariat: Innovation and Technology Commission | 193 (2)* | - 1 | - |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 419 (2)* | 75 | - |
| 151 Government Secretariat: Security Bureau | 161 (2)* | 3 | - |
| 58 Government Supplies Department | 375 | 20 | - |
| 60 Highways Department | 1 997 (6)* | - 8 | - 3 |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|--|-----------------------------------|---|---|
| 63 Home Affairs Department | 1 900 | - 20 | 16 |
| 168 Hong Kong Observatory | 329 | - | - |
| 122 Hong Kong Police Force | 34 061 | - 44 | 4 |
| 70 Immigration Department | 5 702 (2)* | 51 | 49 |
| 72 Independent Commission Against Corruption | 1 328 | 28 | - |
| 121 Independent Police Complaints Council | 25 | - 1 | - |
| 74 Information Services Department | 494 | 4 | - 2 |
| 47 Information Technology Services Department | 808 | - 38 | - 3 |
| 76 Inland Revenue Department | 3 295 (1)* | - 41 | - 2 |
| 78 Intellectual Property Department | 126 | - 13 | - 1 |
| 79 Invest Hong Kong | 42 (1)* | - | - |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 27 | - | - |
| 80 Judiciary | 1 861 (1)* | - 28 | - 31 |
| 90 Labour Department | 1 852 | - 51 | - |
| 91 Lands Department | 3 600 (6)* | 65 (-4)* | - 24 |
| 94 Legal Aid Department | 590 (1)* | - 2 | - 12 |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|---|-----------------------------------|---|---|
| 95 Leisure and Cultural Services Department | 8 407 | - 332 | 15 |
| 98 Management Services Agency | 89 | - 89 | - |
| 100 Marine Department | 1 552 | - 3 | - 2 |
| 115 Official Languages Agency | 221 | - 7 | - |
| 116 Official Receiver's Office | 254 (1)* | - 9 | 2 |
| 118 Planning Department | 835 (2)* | - 16 | - |
| 130 Printing Department | 342 | - 4 | - |
| 136 Public Service Commission | 32 | - 1 | - |
| 160 Radio Television Hong Kong | 633 | - 1 | - |
| 162 Rating and Valuation Department | 943 | 15 | - 2 |
| 163 Registration and Electoral Office | 132 | 3 | 4 |
| 170 Social Welfare Department | 5 347 | - 52 | - 14 |
| 173 Student Financial Assistance Agency | 241 | - 22 | - |
| 180 Television and Entertainment Licensing Authority | 191 | - 14 | - |
| 110 Territory Development Department | 365 | - | - |
| 181 Trade and Industry Department | 734 | - 1 | - |
| 186 Transport Department | 1 335 (4)* | - 5 | - |
| 188 Treasury | 649 | - 11 | - 3 |

* Figures in brackets denote the number of supernumerary posts.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 31.03.2002 | VARIATIONS APPROVED UP TO 30.09.2002 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.12.2002 |
|--|-----------------------------------|---|---|
| 190 University Grants Committee | 47 | 3 | - |
| 194 Water Supplies Department | 5 323 | - 124 | - 38 |
| Sub-total | 154 025 (52)* | -1 450 (-7)* | - 796 |
| 37 Department of Health (Hospital Authority) | 4 242 | - 106 | - 45 |
| 40 Education Department (Vocational Training Council) | 96 | - 1 | - 1 |
| 46 General Expenses of the Civil Service (Seconded Staff) | 11 659 (4)* | - 282 (-1)* | - 53 |
| 62 Housing Department (Housing Authority) | 11 320 (5)* | - 705 (-2)* | - 268 |
| Total | 181 342 (61)* | -2 544 (-10)* | -1 163 |

* Figures in brackets denote the number of supernumerary posts.