

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 2002-03.

2. During the fourth quarter of 2002-03, 88 applications for supplementary provision, one application for increases in commitments, 24 applications for new commitments, three applications for commitments revoted and a net decrease of 1 857 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 88 applications for supplementary provision amounted to \$610,717,697. A breakdown is as follows -

| Number of applications | Purpose | Supplementary provision \$ |
|------------------------|---|-------------------------------|
| | To increase provision under Recurrent Account subheads - | |
| 17 | Personal Emoluments | 95,572,620 |
| 49 | Other Recurrent | 125,243,077 |
| <u>66</u> | | <u>220,815,697</u> |
| 22 | To increase provision under Capital Account subheads | 389,902,000 |
| <u>88</u> | | <u>610,717,697</u> |

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

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

| | | | |
|---|---|----|-----------------------|
| 1. Recurrent Account subheads (p.1 - p.8) | : | \$ | 220,815,697 |
| 2. Capital Account subheads (p.9 - p.11) | : | \$ | <u>389,902,000</u> |
| Total : | | | <u>\$ 610,717,697</u> |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

| | | | |
|---|---|----|----------------------|
| 1. Increases in approved commitments (p.13) | : | \$ | 664,000 |
| 2. New commitments approved (p.14 - p.16) | : | \$ | <u>62,836,000</u> |
| Total : | | | <u>\$ 63,500,000</u> |

III. APPROVED COMMITMENTS REVOTED (p.17) Total : \$ 54,160,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.18- p.24)

| | | | |
|--|---|--|---------------|
| 1. Net decrease in number of permanent posts | : | | -1 857 |
| 2. Net increase in number of supernumerary posts | : | | <u>-</u> |
| Total net decrease : | | | <u>-1 857</u> |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|--|---------------------------------------|---|--|---------|
| 25- ARCHITECTURAL SERVICES DEPARTMENT | 001- Salaries | 938,071,000 | - | 10,000,000 | |
| | 007- Job-related allowances | 11,000 | - | 1,420 | |
| 24- AUDIT COMMISSION | 149- General departmental expenses | 7,521,000 | - | 300,000 | |
| 23- AUXILIARY MEDICAL SERVICE | 149- General departmental expenses | 8,672,000 | - | 700,000 | |
| 27- CIVIL AID SERVICE | 245- Pay and allowances for the auxiliary services | 30,970,000 | - | 1,962,000 | |
| 43- CIVIL ENGINEERING DEPARTMENT | 001- Salaries | 648,241,000 | - | 4,000,000 | |
| 30- CORRECTIONAL SERVICES DEPARTMENT | 001- Salaries | 2,196,052,000 | - | 15,200,000 | |
| | 149- General departmental expenses | 226,817,000 | - | 1,120,000 140,000 | |
| | 193- Prisoners' earning scheme | 31,824,000 | - | 897,000 | |
| 92- DEPARTMENT OF JUSTICE | 108- Remuneration for special appointments | - | 3,064,000 | 10 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|---|---|---------------------------------------|---|--|---------|
| 44- ENVIRONMENTAL PROTECTION DEPARTMENT | 000- Operational expenses | 936,986,000 | - | 915,000 | |
| | 297- Fees for operation of waste facilities | 1,245,976,000 | - | 10,000,000 | |
| 45- FIRE SERVICES DEPARTMENT | 001- Salaries | 2,670,911,000 | - | 14,903,000 | |
| 46- GENERAL EXPENSES OF THE CIVIL SERVICE | 013- Personal allowances | 711,528,000 | - | 9,772,000 | |
| | 022- Passages | 211,079,000 | - | 9,921,000 | |
| | 023- Quartering | 28,904,000 | - | 1,420,000 | |
| 55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING) | 149- General departmental expenses | 40,020,000 | - | 3,930,000 | |
| 144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU | 001- Salaries | 27,251,000 | - | 669,000 | |
| | 149- General departmental expenses | 3,810,000 | - | 200,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|--|---------------------------------------|---|--|---------|
| 146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR) | 007- Job-related allowances | 55,000 | - | 103,000 | |
| 148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES) | 149- General departmental expenses | 14,320,000 | - | 1,100,000 | |
| 147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (TREASURY) | 007- Job-related allowances | 6,000 | - | 1,000 | |
| | 110- Honoraria for members of committees | 2,901,000 | - | 300,000 | |
| | 149- General departmental expenses | 9,964,000 | - | 400,000 | |
| 149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU | 002- Allowances | 3,465,000 | - | 56,200 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|---|---|---------------------------------------|---|--|---------|
| 53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU | 270- Activities to promote equal opportunities | 3,464,000 | - | 300,000 | |
| | 271- Promotion of civic education outside schools | 10,672,000 | - | 360,000 | |
| 96- GOVERNMENT SECRETARIAT: HONG KONG ECONOMIC AND TRADE OFFICES | 001- Salaries | 92,156,000 | - | 7,546,000 | |
| 142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY | 001- Salaries | 170,175,000 | - | 31,155,000 | |
| 151- GOVERNMENT SECRETARIAT: SECURITY BUREAU | 149- General departmental expenses | 27,971,000 | - | 1,340,000 | |
| 60- HIGHWAYS DEPARTMENT | 272- Electricity for public lighting | 152,698,000 | - | 1,100,000 | |
| 70- IMMIGRATION DEPARTMENT | 001- Salaries | 1,892,501,000 | - | 1,620,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|--|---------------------------------------|---|--|---------|
| 72- INDEPENDENT COMMISSION AGAINST CORRUPTION | 103- Rewards and special services | 14,768,000 | - | 921,000 | |
| | 108- Remuneration for special appointments | 2,318,000 | - | 463,000 | |
| | 205- Publicity | 8,193,000 | - | 70,000 | |
| 80- JUDICIARY | 002- Allowances | 18,140,000 | - | 3,394,000 | |
| | 111- Hire of services and professional fees | 104,837,000 | - | 1,683,000 | |
| | 149- General departmental expenses | 117,771,000 | - | 2,286,000 | |
| 90- LABOUR DEPARTMENT | 280- Contribution to the Occupational Safety and Health Council | 3,089,000 | - | 1,499,000 | |
| | 295- Contribution to the Occupational Deafness Compensation Board | 3,552,000 | - | 1,162,000 | |
| 91- LANDS DEPARTMENT | 149- General departmental expenses | 99,147,000 | - | 3,000,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|--|---------------------------------------|---|--|---------|
| 94- LEGAL AID DEPARTMENT | 149- General departmental expenses | 16,143,000 | - | 1,259,000 | |
| 112- LEGISLATIVE COUNCIL COMMISSION | 367- Salaries and allowances for staff and general expenses of The Legislative Council Commission | 246,550,000 | - | 7,708,000 | |
| 100- MARINE DEPARTMENT | 121- Contract maintenance | 85,614,000 | - | 1,000,000 | |
| 106- MISCELLANEOUS SERVICES | 262- Subscription to the World Trade Organisation | 26,532,000 | - | 311,000 | |
| | 281- Air passenger departure tax administration fees | 33,903,000 | - | 1,550,000 | |
| 114- OFFICE OF THE OMBUDSMAN | 538- Salaries and allowances for staff and general expenses of the Office of The Ombudsman | 97,755,000 | - | 1,836,000 3,612,000 | |
| 115- OFFICIAL LANGUAGES AGENCY | 002- Allowances | 2,350,000 | - | 80,000 | |
| | 149- General departmental expenses | 5,428,000 | - | 300,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|--|---------------------------------------|---|--|----------------------------|
| 116- OFFICIAL RECEIVER'S OFFICE | 007- Job-related allowances | 20,000 | - | 4,000 | |
| | 149- General departmental expenses | 7,071,000 | 5,000,000 | 1,500,000 | See Note (1) on page 12 |
| 120- PENSIONS | 026- Employees' compensation, injury, incapacity and death related payments and expenses | 47,800,000 | - | 4,933,000 | |
| 136- PUBLIC SERVICE COMMISSION | 001- Salaries | 14,302,000 | - | 840,000 | |
| 160- RADIO TELEVISION HONG KONG | 106- Temporary staff | 39,299,000 | - | 3,922,000 | |
| 162- RATING AND VALUATION DEPARTMENT | 106- Temporary staff | 15,000,000 | - | 2,450,000 | |
| 170- SOCIAL WELFARE DEPARTMENT | 001- Salaries | 1,804,034,000 | - | 6,000,000 | |
| | 175- Child care centre fee assistance | 364,119,000 | - | 6,000,000 | |
| 173- STUDENT FINANCIAL ASSISTANCE AGENCY | 149- General departmental expenses | 44,557,000 | - | 4,998,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|---|---|---------------------------------------|---|--|---------|
| 173- STUDENT FINANCIAL ASSISTANCE AGENCY | 213- Means-tested grant for post-secondary students | 47,202,000 | - | 10,000,000 | |
| | 274- Student finance-grants | 884,671,000 | - | 6,000,000 | |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 514- Hospital Authority | 29,880,602,000 | - | 10,000,000 | |
| | 537- Employees Retraining Board | 396,000,000 | - | 1,067 | |
| 190- UNIVERSITY GRANTS COMMITTEE | 149- General departmental expenses | 16,250,000 | - | 300,000 | |
| 194- WATER SUPPLIES DEPARTMENT | 223- Purchase of water | 2,484,690,000 | - | 302,000 | |
| Sub-total: | | | | 220,815,697 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|---|---------------------------------------|---|--|----------------------------|
| 28- CIVIL AVIATION DEPARTMENT | 700- General other non- recurrent | - | 1,156,000 | 68,000 | |
| 43- CIVIL ENGINEERING DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 2,106,000 | - | 2,060,000 | See Note (2) on page 12 |
| 29- CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE | 700- General other non- recurrent | 14,000,000 | - | 3,000,000 | |
| 30- CORRECTIONAL SERVICES DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 11,632,000 | - | 1,800,000 | |
| | 700- General other non- recurrent | 5,794,000 | - | 2,044,000 | |
| 37- DEPARTMENT OF HEALTH | 975- Subvented institutions - minor plant, vehicles and equipment (block vote) | 1,090,000 | - | 85,000 | |
| 44- ENVIRONMENTAL PROTECTION DEPARTMENT | 700- General other non- recurrent | 99,508,000 | 34,000,000 | 20,000,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|--|---|---------------------------------------|---|--|---------|
| 146- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR) | 700- General other non- recurrent | 254,158,000 | - | 250,000,000 | |
| 60- HIGHWAYS DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 2,610,000 | - | 437,000 | |
| | 700- General other non- recurrent | 2,770,000 | - | 3,663,000 | |
| 70- IMMIGRATION DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 4,007,000 | - | 1,400,000 | |
| 90- LABOUR DEPARTMENT | 700- General other non- recurrent | 59,960,000 | - | 68,042,000 | |
| 114- OFFICE OF THE OMBUDSMAN | 862- Office of The Ombudsman | 1,329,000 | - | 509,000 6,421,000 | |
| 162- RATING AND VALUATION DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | - | 200,000 | 612,000 | |
| | 700- General other non- recurrent | - | - | 26,000 | |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2002-03 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2002 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ | REMARKS |
|---|--|---------------------------------------|---|--|----------------------------|
| 176- SUBVENTIONS: MISCELLANEOUS | 925- Duty Lawyer Service | 248,000 | - | 55,000 | |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 918- Office of the Privacy Commissioner for Personal Data | - | - | 1,395,000 | |
| 186- TRANSPORT DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 1,580,000 | - | 4,270,000 | See Note (3) on page 12 |
| 190- UNIVERSITY GRANTS COMMITTEE | 700- General other non- recurrent | - | 20,000,000 | 20,000,000 | |
| 194- WATER SUPPLIES DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 8,450,000 | - | 1,680,000 | |
| | 700- General other non- recurrent | 2,990,000 | - | 2,335,000 | |
| | | | | Sub-total: | 389,902,000 |
| | | | | Total: | 610,717,697 |

Note:**(1) Head 116 Subhead 149**

The supplementary provision of \$6,500,000 was due mainly to hiring of temporary staff to cope with more bankruptcy cases and additional expenses in company search and land search for the new cases.

(2) Head 43 Subhead 661

The supplementary provision of \$2,060,000 was to meet cash flow requirements for two approved projects.

(3) Head 186 Subhead 661

The supplementary provision of \$4,270,000 was due to the additional requirements for acquisition and replacement of minor equipment.

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 31.12.2002 \$ | INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2003 \$ |
|--------------------------------|---|---|--|---|
| 40- EDUCATION DEPARTMENT | 700- General other non-recurrent Item 330: Odyssey of the Mind Programme | 4,920,000 | - | 664,000 |
| | | | Sub-total: | 664,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

3. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|--|--|--|
| 22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 700- General other non-recurrent Item 570: Publicity programme in relation to the public consultation process of the nature conservation policy review exercise | 921,000 |
| 29- CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE | 700- General other non-recurrent Item 218: Pilot scheme on introducing a 360 degree assessment tool for the Administrative Officer Grade Item 219: Pilot leadership management programme for high potential officers on MPS Point 45-49 Item 220: Pilot collaborative Junior Training Programme for the Administrative Service and junior directorate (D1 and D2) officers Item 221: Pilot Scheme on Directorate Leadership Development for seven departments | 2,500,000 2,500,000 3,200,000 4,450,000 |
| 30- CORRECTIONAL SERVICES DEPARTMENT | 700- General other non-recurrent Item 377: Publicity campaign of "Give Support to Rehabilitated Offenders" | 4,800,000 |
| 37- DEPARTMENT OF HEALTH | 603- Plant, vehicles and equipment Item 363: Procurement of mass spectrometer | 2,300,000 |
| | 700- General other non-recurrent Item 733: Smoke-free Workplace Programme | 3,300,000 |
| 39- DRAINAGE SERVICES DEPARTMENT | 700- General other non-recurrent Item 345: Structural condition survey, prioritization and preliminary design of maintenance works for DSD plants and facilities | 4,800,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

3. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|---|-------------------------|
| 40- EDUCATION DEPARTMENT | 700- General other non-recurrent Item 344: Stakeholder monitoring survey on education reform and major education initiatives | 2,000,000 |
| 166- GOVERNMENT FLYING SERVICE | 700- General other non-recurrent Item 231: Consultancy service on medical emergency response | 1,000,000 |
| 145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT) | 700- General other non-recurrent Item 020: Commission of a Joint Study with the State Development and Planning Commission on Logistics Cooperation Item 021: Organization of an international logistics conference | 800,000 900,000 |
| 153- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS) | 700- General other non-recurrent Item 010: Management of a ticketing system for taxi access to Lok Ma Chau Control Point during the extended hours | 3,800,000 |
| 47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT | 700- General other non-recurrent Item 533: IT Benchmarking Study 2003-04 | 3,220,000 |
| 91- LANDS DEPARTMENT | 700- General other non-recurrent Item 517: Site investigation for the former explosive magazine site at Justice Drive Item 518: Hiring of contractors for conducting grass cutting on vacant government land | 1,000,000 7,500,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

3. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|---|-----------------------------------|
| 114- OFFICE OF THE OMBUDSMAN | 862- Office of The Ombudsman Item 009: Office relocation Item 010: Procurement of stores | 509,000 6,970,000 |
| 162- RATING AND VALUATION DEPARTMENT | 700- General other non-recurrent Item 502: Outsourcing of interim valuation of some 2,500 village-type properties situated in Ta Kwu Ling, Sha Tau Kok, Tai Po and Sai Kung (North) areas Item 503: Supply and installation of two PaythruPost terminals for the shroff office Item 504: Hiring non-civil service contract staff to conduct interim valuation for some 12 500 newly constructed village-type houses | 1,750,000 267,000 2,115,000 |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 918- Office of the Privacy Commissioner for Personal Data Item 163: Fitting-out project of the Office of the Privacy Commissioner for Personal Data | 1,395,000 |
| 180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY | 700- General other non-recurrent Item 017: Staff Training on the Application of the Competition Provisions under the Broadcasting Ordinance | 839,000 |
| | Sub-total: | 62,836,000 |
| | Total: | 63,500,000 |

III. APPROVED COMMITMENTS REVOTED

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.03.2003 \$ | UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$ |
|---|---|---|---|
| 30- CORRECTIONAL SERVICES DEPARTMENT | 700- General other non-recurrent Item 374: Special training programmes for Correctional Services Department officers | 940,000 | 771,000 |
| 37- DEPARTMENT OF HEALTH | 603- Plant, vehicles and equipment Item 355: Replacement of mobile X-ray van AM5834 | 3,220,000 | 3,220,000 |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 870- Hong Kong Tourism Board Item 107: Tourism Development Fund | 50,000,000 | 5,500,000 |
| Total: | | 54,160,000 | 9,491,000 |