

## 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 first quarter of 2003-04.

2. During the first quarter of 2003-04, 20 applications for supplementary provision, two applications for increases in commitments, 24 applications for new commitments, 29 applications for commitments revoked and a net decrease of 699 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 20 applications for supplementary provision amounted to \$1,496,834,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under -	
1	Recurrent Account subheads	10,000,000
19	Capital Account subheads	1,486,834,000
----- 20		----- 1,496,834,000 -----

Report of changes to the approved Estimates of Expenditure  
approved under delegated powers during  
the first quarter of 2003-04  
Public Finance Ordinance : Section 8

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account subheads (p.1)	:	\$	10,000,000
2. Capital Account subheads (p.2 - p.3)	:	\$	<u>1,486,834,000</u>
Total	:	\$	<u><u>1,496,834,000</u></u>

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments (p.5)	:	\$	800,000
2. New commitments approved (p.6 - p.9)	:	\$	<u>62,589,000</u>
Total	:	\$	<u><u>63,389,000</u></u>

III. APPROVED COMMITMENTS REVOTED (p.10 - p.14) Total : \$ 340,954,000

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

1. Net decrease in number of permanent posts	:	-	699
2. Net increase in number of supernumerary posts	:	<u>-</u>	
Total net decrease	:	<u><u>-</u></u>	699

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2003 \$	REMARKS
170- SOCIAL WELFARE DEPARTMENT	157- Assistance for patients and their families	100,000	10,000,000	See Note (1) on page 4
Sub-total:			10,000,000	

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2003 \$	REMARKS
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General other non-recurrent	10,347,000	120,000,000	
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	400,000	
157- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR BRANCH)	700- General other non-recurrent	-	300,000	
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General other non-recurrent	4,037,000	1,280,000	
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General other non-recurrent	9,687,000	110,000,000 90,000,000	
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	-	1,150,000	See Note (2) on page 4

## I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

## 2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.6.2003 \$	REMARKS
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	174,000	1,300,000	See Note (3) on page 4
	700- General other non-recurrent	-	3,220,000 1,600,000	
79- INVEST HONG KONG	700- General other non-recurrent	-	1,000,000,000 30,000,000	
90- LABOUR DEPARTMENT	700- General other non-recurrent	194,842,000	10,000,000	
91- LANDS DEPARTMENT	700- General other non-recurrent	1,405,000	8,500,000	
118- PLANNING DEPARTMENT	700- General other non-recurrent	12,644,000	2,830,000	
130- PRINTING DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	870,000	
162- RATING AND VALUATION DEPARTMENT	700- General other non-recurrent	-	1,538,000 1,846,000	
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent	30,876,000	102,000,000	
		Sub-total:	1,486,834,000	
		Total:	1,496,834,000	

**Note -****(1) Head 170 Subhead 157**

The supplementary provision of \$10,000,000 was mainly for setting up an Emergency Financial Assistance Scheme for Prevention of the Spreading of Atypical Pneumonia.

**(2) Head 168 Subhead 661**

The supplementary provision of \$1,150,000 was due mainly to the purchase of a standby scanner for backup purpose.

**(3) Head 47 Subhead 661**

The supplementary provision of \$1,300,000 was mainly due to the procurement of video conferencing equipment and related facilities.

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2003-04 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.6.2003 \$
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General other non-recurrent Item 019: Consultancy study on the feasibility of establishing policyholders' protection funds	4,500,000	300,000
	Item 023: Consultancy study on establishing the supervisory framework of assets of long term insurers in Hong Kong	4,500,000	500,000
Sub-total:			800,000

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
43- CIVIL ENGINEERING DEPARTMENT	700- General other non-recurrent Item 540: Electronic filing system for slope safety-related information	1,000,000
92- DEPARTMENT OF JUSTICE	700- General other non-recurrent Item 517: Development of a community legal information website in Hong Kong	3,180,000
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 711: One speedboat with trolley for enhancing shallow water fire fighting at Tai O Creek Item 712: One replacement crash fire tender for Main Airport Fire Station	500,000  9,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General other non-recurrent Item 012: Population-based food consumption survey	3,300,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING BRANCH)	700- General other non-recurrent Item 673: Consultancy service on the impact of digitisation and convergence on the broadcasting regulatory regime in Hong Kong	1,300,000



## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General other non-recurrent Item 902: Consultancy on Organization Structure Review and Human Resource Management of Works Branch and selected Works Departments	1,300,000
168- HONG KONG OBSERVATORY	700- General other non-recurrent Item 250: The production of a television announcement of public interest to promote public awareness and preparedness regarding tropical cyclones in Hong Kong	280,000
122- HONG KONG POLICE FORCE	700- General other non-recurrent Item 822: E-learning development project	3,765,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent Item 534: IT Awareness Programme for Parents and Districts	1,600,000
80- JUDICIARY	700- General other non-recurrent Item 522: Production of videos and brochures on litigants in person in civil litigations	2,500,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works Item 040: Roof repair and redecoration of Tang Chung Ling Ancestral Hall	1,820,000

## II. ADDITIONS TO NON-RECURRENT COMMITMENTS

## 2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 034: Replacement of scoreboard at Tai Wan Shan Swimming Pool Item 035: Replacement of scoreboard at Kwai Shing Swimming Pool Item 036: Replacement of 48 sailing dinghies and eight power boats for four water sports centres Item 037: Provision of three inflatable boats for Tuen Mun beaches Item 038: Replacement of one inflatable boat for Lido Beach, Tsuen Wan Item 039: Replacement of scoreboard at Kowloon Park Swimming Pool  700- General other non-recurrent Item 902: Research project on Dr. Sun Yat- sen's life and activities in HK	2,000,000 2,782,000 2,145,000 149,000 205,000 7,900,000  1,200,000
118- PLANNING DEPARTMENT	700- General other non-recurrent Item 901: Review on shopping habits Item 902: Cross-boundary travel survey 2003/04	3,650,000 3,590,000
162- RATING AND VALUATION DEPARTMENT	700- General other non-recurrent Item 505: Study to review the institution and improve the efficiency of the Rating and Valuation Department Item 506: Interim valuation of open land car parks	1,290,000 783,000

## 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 516: Replacement of imperial meters	7,350,000
		Sub-total: 62,589,000
		Total: 63,389,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2003 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	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	4,800,000
37- DEPARTMENT OF HEALTH	603- Plant, vehicles and equipment Item 346: Dental Simulator System Item 355: Replacement of mobile X-ray van AM5834 Item 357: Procurement of a mass spectrophotometer	4,020,000  3,220,000  2,500,000	150,000  22,000  599,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2003 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
37- DEPARTMENT OF HEALTH	700- General other non-recurrent Item 719: Hosting of 10th International Conference of Drug Regulatory Authorities Item 732: International conference on infectious diseases Item 733: Smoke-free Workplace Programme	4,700,000  2,000,000  3,300,000	2,495,000  2,000,000  3,300,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	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	8,040,000
166- GOVERNMENT FLYING SERVICE	700- General other non-recurrent Item 229: Production of a public relation film Item 231: Consultancy service on medical emergency response	900,000  1,000,000	539,000  1,000,000
50- GOVERNMENT LAND TRANSPORT AGENCY	700- General other non-recurrent Item 236: Disposal of pre-Euro I government vehicles	958,000	298,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2003 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General other non-recurrent Item 020: Commission of a joint study with the State Development and Planning Commission on Logistics Co-operation Item 021: Organization of an international logistics conference	800,000  900,000	408,000  900,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 336: Development of publicity materials for implementation of the Code of Practice under the Disability Discrimination Ordinance Item 344: Stakeholder monitoring survey on education reform and major education initiatives	1,440,000  2,000,000	256,000  2,000,000
159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH)	700- General other non-recurrent Item 543: Research Study on Alternative Procurement Approaches for Public Works Projects	800,000	250,000

## III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.6.2003 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General other non-recurrent Item 020: Commitment for the fight against Severe Acute Respiratory Syndrome	200,000,000	200,000,000
60- HIGHWAYS DEPARTMENT	700- General other non-recurrent Item 525: Provision of technical assistance and advice on transport policy issues in relation to the feasibility study on MTRCL/KCRC merger	1,300,000	660,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent Item 533: IT Benchmarking Study 2003-04	3,220,000	3,220,000
91- LANDS DEPARTMENT	600- Works Item 253: Demolition of Six Temporary Housing Areas	24,400,000	17,075,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 011: Replacement of scoreboard system in Mong Kok Stadium	3,200,000	583,000





## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
21 Chief Executive's Office	87	15
22 Agriculture, Fisheries and Conservation Department	2 024	-
25 Architectural Services Department	2 037 (3)*	- 22
24 Audit Commission	202	-
23 Auxiliary Medical Service	100	-
82 Buildings Department	905	- 18
26 Census and Statistics Department	1 443	- 10
27 Civil Aid Service	116	-
28 Civil Aviation Department	723	- 1
43 Civil Engineering Department	1 520 (2)*	- 1
29 Civil Service Training and Development Institute	157	-
30 Correctional Services Department	7 018	- 55
31 Customs and Excise Department	5 160	- 163
37 Department of Health	6 306	-
92 Department of Justice	1 103	6
39 Drainage Services Department	2 081	-
42 Electrical and Mechanical Services Department	368	- 6

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
44 Environmental Protection Department	1 656	-
45 Fire Services Department	9 383	- 27
49 Food and Environmental Hygiene Department	12 528	- 37
46 General Expenses of the Civil Service (Operational reserves and central reserves)	493	107
166 Government Flying Service	241	-
48 Government Laboratory	396	- 2
50 Government Land Transport Agency	146	- 4
51 Government Property Agency	237	- 2
35 Government Secretariat: Beijing Office	20	-
143 Government Secretariat: Civil Service Bureau	329 (1)*	- 5
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	132	- 1
55 Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting Branch)	78 (3)*	5

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
144 Government Secretariat: Constitutional Affairs Bureau	48	-
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	128 (1)*	3
157 Government Secretariat: Economic Development and Labour Bureau (Labour Branch)	7	-
156 Government Secretariat: Education and Manpower Bureau	6 507 (1)*	- 7
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	121 (1)*	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	231 (3)*	- 1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	184	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	2
149 Government Secretariat: Health, Welfare and Food Bureau	151	2

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
53 Government Secretariat: Home Affairs Bureau	180	- 2
96 Government Secretariat: Hong Kong Economic and Trade Offices	167	- 5
138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch)	92	2
155 Government Secretariat: Innovation and Technology Commission	189 (1)*	1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	494 (3)*	- 18
151 Government Secretariat: Security Bureau	164 (2)*	9
58 Government Supplies Department	392	2
60 Highways Department	1 986 (6)*	10
63 Home Affairs Department	1 895	- 24
168 Hong Kong Observatory	325	-
122 Hong Kong Police Force	33 885	3
70 Immigration Department	5 859 (2)*	- 6
72 Independent Commission Against Corruption	1 356	- 5

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
121 Independent Police Complaints Council	24	-
74 Information Services Department	480	- 1
47 Information Technology Services Department	766	- 62
76 Inland Revenue Department	3 211	- 38
78 Intellectual Property Department	104	1
79 Invest Hong Kong	41 (1)*	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-
80 Judiciary	1 802 (1)*	- 1
90 Labour Department	1 784	- 4
91 Lands Department	3 640 (1)*	- 31
94 Legal Aid Department	574	3
95 Leisure and Cultural Services Department	8 025	- 2
100 Marine Department	1 511	7
115 Official Languages Agency	222	- 3
116 Official Receiver's Office	252	-

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
118 Planning Department	817	- 3
130 Printing Department	338	-
136 Public Service Commission	31	-
160 Radio Television Hong Kong	622	-
162 Rating and Valuation Department	937	1
163 Registration and Electoral Office	140	10
170 Social Welfare Department	5 241	- 60
173 Student Financial Assistance Agency	202	3
180 Television and Entertainment Licensing Authority	171	-
110 Territory Development Department	365	1
181 Trade and Industry Department	723	7
186 Transport Department	1 328 (4)*	- 2
188 Treasury	611	- 2
190 University Grants Committee	50	-
194 Water Supplies Department	5 133	- 4
Sub-total	150 702 (36)*	- 435
37 Department of Health (Hospital Authority)	4 056	- 32

\* Figures in brackets denote the number of supernumerary posts.

## IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 01.04.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.06.2003
46 General Expenses of the Civil Service (Seconded Staff)	11 244 (2)*	- 19
156 Gouvernement Secretariat: Education and Manpower Bureau (Vocational Training Council)	92	- 4
62 Housing Department (Housing Authority)	9 665 (1)*	- 209
Total	175 759 (39)*	- 699

\* Figures in brackets denote the number of supernumerary posts.