

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), the Financial Secretary shall at the end of each quarter of the financial year or as soon as practicable thereafter report to the Finance Committee changes made to the approved estimates of expenditure in that quarter upon approval by him or by any public officer pursuant to a delegation under section 8(3) or (4). This note contains details of such changes made during the second quarter of 2003-04.

2. During the second quarter of 2003-04, 31 applications for supplementary provision, one application for increases in commitments, 15 applications for new commitments, 12 applications for commitments revoked and a net decrease of 863 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

Encl.

3. The total additional funds required in the 31 applications for supplementary provision amounted to \$1,662,931,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under-	
1	Recurrent Account subheads	2,369,000
30	Capital Account subheads	1,660,562,000
<hr style="width: 50%; margin: 0 auto;"/> 31		<hr style="width: 50%; margin: 0 auto;"/> 1,662,931,000

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

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account subheads (p.1)	:	\$	2,369,000
2. Capital Account subheads (p.2 - p.4)	:	\$	<u>1,660,562,000</u>
Total	:	\$	<u><u>1,662,931,000</u></u>

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments (p.6)	:	\$	100,000
2. New commitments approved (p.7 - p.9)	:	\$	<u>47,074,000</u>
Total	:	\$	<u><u>47,174,000</u></u>

III. APPROVED COMMITMENTS REVOTED (p.10 - p.11) Total : \$ 2,178,532,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.12 - p.18)

1. Net decrease in number of permanent posts	:		- 863
2. Net increase in number of supernumerary posts	:		<u>-</u>
Total net decrease	:		<u><u>- 863</u></u>

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2003 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2003 \$
28- CIVIL AVIATION DEPARTMENT	170- Airport insurance	9,177,000	-	2,369,000
Sub-total:				2,369,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2003 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2003 \$	REMARKS
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent	261,000	-	1,500,000 276,000	
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	400,000	966,000	See Note (1) on page 5
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	1,057,000	870,000 250,000	See Note (2) on page 5
145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)	700- General other non-recurrent	13,371,000	-	97,900,000	
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	710- Self-employment Business Start-up Assistance Scheme	-	-	252,000 49,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2003 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2003 \$	REMARKS
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	700- General other non-recurrent	2,080,000	-	970,000	
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General other non-recurrent	9,687,000	200,000,000	350,000,000	
63- HOME AFFAIRS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	6,189,000	-	750,000	
	700- General other non-recurrent	5,010,000	-	9,832,000 45,000,000	
168- HONG KONG OBSERVATORY	661- Minor plant, vehicles and equipment (block vote)	-	1,150,000	700,000	See Note (3) on page 5
70- IMMIGRATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,354,000	-	7,489,000	See Note (4) on page 5
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	174,000	1,300,000	837,000	See Note (5) on page 5
	700- General other non-recurrent	-	4,820,000	330,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2003-04 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2003 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2003 \$	REMARKS
91- LANDS DEPARTMENT	600- Works	7,941,000	-	7,610,000	
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General other non-recurrent	9,397,000	-	100,000 25,000,000 200,000	
120- PENSIONS	700- General other non-recurrent	30,398,000	-	540,000,000 2,000,000 1,600,000	
162- RATING AND VALUATION DEPARTMENT	700- General other non-recurrent	-	3,384,000	717,000	
170- SOCIAL WELFARE DEPARTMENT	700- General other non-recurrent	30,876,000	102,000,000	65,000,000	
186- TRANSPORT DEPARTMENT	867- Facilities and equipment for the Hong Kong Society for Rehabilitation	-	-	19,000 345,000	
190- UNIVERSITY GRANTS COMMITTEE	700- General other non-recurrent	55,000,000	-	375,000,000 125,000,000	
Sub-total:				1,660,562,000	
Total:				1,662,931,000	

Note -**(1) Head 166 Subhead 661**

The supplementary provision of \$1,366,000 was mainly due to the additional requirements for the procurement of a voice recording system and installation of modulating dampers for the air handling units at the Government Flying Service headquarters building.

(2) Head 59 Subhead 661

The supplementary provision of \$2,177,000 was mainly due to the additional requirements for replacement of minor equipment.

(3) Head 168 Subhead 661

The supplementary provision of \$1,850,000 was mainly for the purchase of a standby scanner for backup purpose and for enhancement of the timing system.

(4) Head 70 Subhead 661

The supplementary provision of \$7,489,000 was mainly due to the additional requirement for the implementation of Expeditious Immigration Clearance System at control points.

(5) Head 47 Subhead 661

The supplementary provision of \$2,137,000 was mainly due to the procurement of video conferencing equipment and related facilities, and for enhancement of air-conditioning facilities of the control rooms for data centre administration service.

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 UP TO 30.6.2003 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2003 \$
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 515: Purchase of flight crew licensing examination papers from the UKCAA	935,000	-	100,000
Sub-total:				100,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 516: Technical feasibility study for the permanent heliport Item 517: Contributions to the Co-operative Aviation Security Programme - South East Asia	1,500,000 826,000
43- CIVIL ENGINEERING DEPARTMENT	700- General other non-recurrent Item 541: International Conference on Coastal Infrastructure Development	300,000
92- DEPARTMENT OF JUSTICE	700- General other non-recurrent Item 518: Consultancy study on the demand for and supply of legal and related services	4,500,000
39- DRAINAGE SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 346: Installation of a new air blower for Shek Wu Hui Sewage Treatment Works	2,750,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	700- General other non-recurrent Item 345: Support for the Integrated English Language Programme	1,610,000
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	700- General other non-recurrent Item 901: Consultancy on organisation structure review and human resource management of Transport Sub-branch and transport related departments	970,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent Item 901: Polling and counting activities of the 2003 Village Representative Elections	9,832,000
47- INFORMATION TECHNOLOGY SERVICES DEPARTMENT	700- General other non-recurrent Item 535: IT and E-business Promotion for year 2003-04	700,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	700- General other non-recurrent Item 901: Fireboat Alexander Grantham exhibition project	2,700,000
120- PENSIONS	700- General other non-recurrent Item 007: Ex-gratia payments for retirement on redundancy terms (II)	1,600,000
118- PLANNING DEPARTMENT	700- General other non-recurrent Item 903: Area improvement study for Tsim Sha Tsui	3,980,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	868- Furniture and equipment for Chinese medicine service Item 165: Furniture and equipment for Chinese medicine service	9,056,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186- TRANSPORT DEPARTMENT	700- General other non-recurrent Item 570: Restructuring and enhancement of the Third Comprehensive Transport Study Model Item 571: Preparatory work prior to the opening of Ma On Shan Railway and Tsim Sha Tsui Extension and subsequent coordination work	5,000,000 1,750,000
	Sub-total:	47,074,000
	Total:	47,174,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2003 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
30- CORRECTIONAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment Item 368: A multi-media learning centre at Shek Pik Prison	2,530,000	1,058,000
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 318: Installation of a CCTV system for Lo Wu Control Point	2,860,000	880,670
59- GOVERNMENT LOGISTICS DEPARTMENT	700- General other non-recurrent Item 236: Disposal of pre-Euro I government vehicles	958,000	298,000
156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU	710- Self-employment Business Start-up Assistance Scheme Item 033: Self-employment Business Start-up Assistance Scheme	50,000,000	49,881,067
158- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)	700- General other non-recurrent Item 011: Management of a ticketing system for taxi access to Lok Ma Chau Control Point during the extended hours	3,800,000	3,800,000
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	1,000,000 7,500,000

III. APPROVED COMMITMENTS REVOTED

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120- PENSIONS	700- General other non-recurrent Item 005: Compensatory Payments under the Second Voluntary Retirement Scheme Item 006: Ex-gratia Payments to early retirees who are Model Scale I officers on Old Pension Scheme in grades designated for the Second Voluntary Retirement Scheme	2,100,000,000 5,000,000	2,100,000,000 5,000,000
162- RATING AND VALUATION DEPARTMENT	700- General other non-recurrent Item 504: Hiring non-civil service contract staff to conduct interim valuation for some 12 500 newly constructed village-type houses	2,115,000	2,115,000
186- TRANSPORT DEPARTMENT	867- Facilities and equipment for the Hong Kong Society for Rehabilitation Item 825: Expansion of the existing Kowloon Bay depot Item 826: Provision of a rehubus depot in Tuen Mun	791,000 1,978,000	19,000 345,000
Total:		2,178,532,000	2,171,896,737

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2003	VARIATIONS APPROVED UP TO 30.6.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2003
21 Chief Executive's Office	87	15	-
22 Agriculture, Fisheries and Conservation Department	2 024	-	-
25 Architectural Services Department	2 037 (3)*	- 24 (-2)*	- 1
24 Audit Commission	202	-	- 1
23 Auxiliary Medical Service	100	-	-
82 Buildings Department	905	- 18	-
26 Census and Statistics Department	1 443	- 10	- 10
27 Civil Aid Service	116	-	-
28 Civil Aviation Department	723	- 1	- 4
43 Civil Engineering Department	1 520 (2)*	- 1	- 22
29 Civil Service Training and Development Institute	157	-	- 3
30 Correctional Services Department	7 018	- 55	- 112
31 Customs and Excise Department	5 160	- 163	- 10
37 Department of Health	6 306	-	- 905
92 Department of Justice	1 103	6	- 4
39 Drainage Services Department	2 081	-	- 2
42 Electrical and Mechanical Services Department	368	- 6	- 3

* Figures in brackets denote the number of supernumerary posts.

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44 Environmental Protection Department	1 656	-	- 3
45 Fire Services Department	9 383	- 27	- 9
49 Food and Environmental Hygiene Department	12 528	- 37	- 17
46 General Expenses of the Civil Service (Operational reserves and central reserves)	493	107	448
166 Government Flying Service	241	-	-
48 Government Laboratory	396	- 2	-
50 Government Land Transport Agency	146	- 4	- 141
59 Government Logistics Department	-	-	856
51 Government Property Agency	237	- 2	-
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	329 (1)*	- 5	214
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)	132	- 1	- 8

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

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55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)	78 (3)*	5	- 1
144 Government Secretariat: Constitutional Affairs Bureau	48	-	- 2
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	-	- 6
156 Government Secretariat: Education and Manpower Bureau	6 507 (1)*	- 7	- 193
158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch)	121 (1)*	- (-1)*	-
159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch)	231 (3)*	- 1	- 1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	184	-	-

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2003	VARIATIONS APPROVED UP TO 30.6.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2003
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	2	-
149 Government Secretariat: Health, Welfare and Food Bureau	151	2	-
53 Government Secretariat: Home Affairs Bureau	180	- 2	1
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	- 2
155 Government Secretariat: Innovation and Technology Commission	189 (1)*	- (-1)*	- 2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	494 (3)*	- 18	2
151 Government Secretariat: Security Bureau	164 (2)*	9	-
58 Government Supplies Department	392	2	- 390
60 Highways Department	1 986 (6)*	10	-
63 Home Affairs Department	1 895	- 24	- 18

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IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2003	VARIATIONS APPROVED UP TO 30.6.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2003
168 Hong Kong Observatory	325	-	- 1
122 Hong Kong Police Force	33 885	3	- 31
70 Immigration Department	5 859 (2)*	- 6	219
72 Independent Commission Against Corruption	1 356	- 5	-
121 Independent Police Complaints Council	24	-	-
74 Information Services Department	480	- 1	-
47 Information Technology Services Department	766	- 62	- 8
76 Inland Revenue Department	3 211	- 38	- 43
78 Intellectual Property Department	104	1	- 4
79 Invest Hong Kong	41 (1)*	- 1 (-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	- 12
90 Labour Department	1 784	- 4	7
91 Lands Department	3 640 (1)*	- 31	- 3
94 Legal Aid Department	574	3	- 11

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2003	VARIATIONS APPROVED UP TO 30.6.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2003
95 Leisure and Cultural Services Department	8 025	- 2	- 52
100 Marine Department	1 511	7	- 21
115 Official Languages Agency	222	- 3	- 216
116 Official Receiver's Office	252	-	- 1
118 Planning Department	817	- 3	- 1
130 Printing Department	338	-	- 335
136 Public Service Commission	31	-	- 2
160 Radio Television Hong Kong	622	-	-
162 Rating and Valuation Department	937	1	- 1
163 Registration and Electoral Office	140	10	-
170 Social Welfare Department	5 241	- 60	- 56
173 Student Financial Assistance Agency	202	3	- 6
180 Television and Entertainment Licensing Authority	171	-	-
110 Territory Development Department	365	1	- 4
181 Trade and Industry Department	723	7	- 3
186 Transport Department	1 328 (4)*	- 3 (-1)*	- 10
188 Treasury	611	- 2	- 12

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2003	VARIATIONS APPROVED UP TO 30.6.2003	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2003
190 University Grants Committee	50	-	-
194 Water Supplies Department	5 133	- 4	- 99
Sub-total	150 702 (36)*	- 440 (-6)*	-1 055
37 Department of Health (Hospital Authority)	4 056	- 32	670
46 General Expenses of the Civil Service (Seconded Staff)	11 244 (2)*	- 20 (-1)*	- 32
156 Government Secretariat: Education and Manpower Bureau (Vocational Training Council)	92	- 4	- 8
62 Housing Department (Housing Authority)	9 665 (1)*	- 209	- 438
Total	175 759 (39)*	-705 (-7)*	- 863

* Figures in brackets denote the number of supernumerary posts.