

Examination of Estimates of Expenditure 2002-03  
**CONTROLLING OFFICER'S REPLY TO  
WRITTEN/SUPPLEMENTARY QUESTION**

Reply Serial No.

CSB015

Question Serial No.

1205

Head : 143 – Government Secretariat : Subhead (No. & title) : 149 General  
Civil Service Bureau departmental expenses

Programme : Human Resource Management

Controlling Officer : Secretary for the Civil Service

Bureau Secretary : Secretary for the Civil Service

Question :

In respect of Subhead 149 General departmental expenses, the revised estimate was 19.5% lower than the approved estimate for 2001-02. The Bureau explained that it was due to the lower than expected requirements in hiring services, employing temporary staff and postage. Please provide a breakdown of and account for the difference in amounts between the expected and actual requirements in respect of these expenses.

Asked by : Hon. TAM Yiu-chung

Reply :

As the current financial year is not yet closed, information on the actual requirements is not available. We can provide the differences between the approved estimate and the revised estimate for 2001-02 for hiring of services, temporary staff and postage as follows –

<b>Item</b>	2001-02 Approved <u>Estimate</u> (\$ million)	2001-02 Revised <u>Estimate</u> (\$ million)	<b>Difference</b> (\$ million)
Hiring of services (including professional and other services)	17.96	12.50	5.46
Temporary staff	0.17	0.01	0.16
Postage	0.90	0.80	0.10

The services that are funded under Subhead 149 General departmental expenses include services from professional bodies and consultants to the Civil Service Bureau and other bureaux/departments to support human resource management initiatives including promotion of customer services, qualifications assessment and improvement to recruitment examinations. The decrease in the revised estimate for hiring of services is mainly due to delay in some projects and the lower than anticipated costs of some services hired. As regards temporary staff, the decrease is mainly attributable to the lower than estimated demand in employing staff to help develop/improve in-house computer programme. For postal expenses, the downward adjustment is mainly attributable to our initiative to switch the mode of document delivery to electronic means. The number of other postal items is also lower than expected.

Signature

Name in block letters

Joseph W P WONG

Post title

Secretary for the Civil Service

Date

21 March 2002