

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Authority

In accordance with section 8(8)(a) of the Public Finance Ordinance, 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 2007-08.

2. During the fourth quarter of 2007-08, 89 applications for supplementary provisions, one application for increases in commitments, four applications for new commitments, two applications for revoke commitments, two applications for creation of new subheads and a net decrease of 617 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 89 applications for supplementary provision amounted to \$4,996,673,000. A breakdown is as follows

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Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
55	Recurrent	2,594,825,000
12	Non-Recurrent	2,186,458,000
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67		4,781,283,000
22	To increase provision under Capital Account subheads	215,390,000
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89		4,996,673,000
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Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the fourth quarter of 2007-08
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1-p.6)	\$ 2,594,825,000
(b) Non-Recurrent (p.7-p.8)	\$ 2,186,458,000
	\$ 4,781,283,000

2. Capital Account subheads (p.9-p.11)	\$ 215,390,000
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Total	\$ 4,996,673,000
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.12)	\$ 338,000
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2. New commitments approved (p.13)	\$ 23,657,000
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Total	\$ 23,995,000
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III. APPROVED REVOTE COMMITMENTS (p.14)	Total \$ 5,500,000
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.15)	2
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.16 - p.21)

1. Net change in number of permanent posts	- 617
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2. Net change in number of supernumerary posts	-
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Total	- 617
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I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	74,629,000	-	2,850,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,361,087,000	-	30,547,000
24- AUDIT COMMISSION	000- Operational expenses	113,092,000	-	1,700,000
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	59,227,000	-	558,000
82- BUILDINGS DEPARTMENT	000- Operational expenses 227- Payment for Land Registry/Companies Registry Trading Fund services	735,571,000 36,410,000	- -	10,852,000 5,000,000 5,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	2,293,610,000	-	94,652,000
37- DEPARTMENT OF HEALTH	000- Operational expenses	2,953,833,000	-	81,300,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,562,967,000	-	17,408,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	211,140,000	-	9,049,000 8,854,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses 297- Fees for operation of waste facilities	965,943,000 1,077,763,000	- -	36,719,000 2,000,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	2,998,859,000	-	105,883,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	011 Civil service examinations 038 Private tenancy allowance 040 Non-accountable cash allowance 042 Civil Service Provident Fund contribution	4,878,000 154,000,000 41,000,000 108,000	- - - -	1,539,000 3,000,000 1,000,000 37,000
48- GOVERNMENT LABORATORY	000- Operational expenses	243,434,000	-	5,229,000
59- GOVERNMENT LOGISTICS DEPARTMENT	000- Operational expenses	324,777,000	-	8,139,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	000- Operational expenses	508,459,000	445,419,000	2,500,000
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	000- Operational expenses	63,271,000	-	1,165,000
137- GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU	000- Operational expenses	-	24,176,000	912,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	39,201,000	-	1,810,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	28,389,383,000	-	1,183,000,000 3,000,000 1,500,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	410,616,000	-	3,079,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	000- Operational expenses	71,196,000	27,773,000	5,902,000 2,250,000
168- HONG KONG OBSERVATORY	000- Operational expenses	193,004,000	-	3,042,000
122- HONG KONG POLICE FORCE	000- Operational expenses	11,010,395,000	-	267,650,000 10,000,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	2,581,503,000	-	33,082,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	13,357,000	-	1,840,000
76- INLAND REVENUE DEPARTMENT	000- Operational expenses	1,043,558,000	-	27,654,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
79- INVEST HONG KONG	000- Operational expenses	64,651,000	-	921,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	13,446,000	-	540,000
94- LEGAL AID DEPARTMENT	000- Operational expenses	218,177,000	-	1,575,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses	216,587,000	-	8,233,000
	366- Remuneration and reimbursements for Members of the Legislative Council	128,768,000	-	405,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	4,801,670,000	-	76,371,000 5,000,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	328,515,000	-	4,979,000
118- PLANNING DEPARTMENT	000- Operational expenses	415,770,000	-	2,280,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
136- PUBLIC SERVICE COMMISSION	000- Operational expenses	15,216,000	-	415,000
163- REGISTRATION AND ELECTORAL OFFICE	000- Operational expenses	230,058,000	-	3,707,000
170- SOCIAL WELFARE DEPARTMENT	000- Operational expenses	9,834,984,000	-	15,000,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	000- Operational expenses	86,609,000	-	3,172,000 1,744,000
186- TRANSPORT DEPARTMENT	000- Operational expenses	904,656,000	-	300,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	11,165,325,000	-	422,872,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,584,168,000	-	9,900,000 57,709,000
			Sub-total	2,594,825,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	624,474,000	3,880,000	42,500,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	706,907,000	4,650,000	480,062,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	1,073,000	-	450,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	756,393,000	54,358,000	6,857,000 1,000,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	7,927,000	22,374,000	7,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent	51,330,000	11,600,000	3,135,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent	636,000	2,514,000	1,071,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
106- MISCELLANEOUS SERVICES	821- Contribution to the eighth replenishment of the Asian Development Fund	17,815,000	-	203,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General non-recurrent	486,678,000	-	40,000,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General non-recurrent	8,819,000	-	5,180,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	4,925,000	-	600,000,000
			Sub-total	2,186,458,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	610- Minor recreational facilities and roadworks in country parks (block vote)	8,800,000	-	500,000
	661- Minor plant, vehicles and equipment (block vote)	5,289,000	1,735,000	857,700
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	15,915,000	5,000,000	1,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment	-	-	4,800,000
	661- Minor plant, vehicles and equipment (block vote)	7,244,000	-	5,300,000 1,540,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	18,740,000	7,819,000	1,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment	-	2,450,000	736,000 2,788,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603- Plant, vehicles and equipment	2,323,000	-	185,958,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	2,100,000	-	573,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	661- Minor plant, vehicles and equipment (block vote)	-	1,224,500	597,300
80- JUDICIARY	613- Law library acquisitions (block vote)	17,100,000	-	2,500,000
90- LABOUR DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	459,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	45,000,000	-	2,383,000 585,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	25,754,000	2,380,000	350,000 880,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	3,670,000	3,000,000	800,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2007-08 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2007 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
186- TRANSPORT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,500,000	-	173,000
	927- Hong Kong Society for Rehabilitation - rehabuses (block vote)	8,221,000	-	1,382,000 228,000
Sub-total				215,390,000
Total				4,996,673,000

3. Explanatory Note

Apart from the supplementary provisions for the recurrent and block vote subheads which were approved to meet the unanticipated additional requirements, all other supplementary provisions arose from variations in the cash flow of non-recurrent and capital account subheads with approved commitments.

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2007-08 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2007	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2008 \$
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment Item 886: Procurement of one set of offset press	-	2,450,000	338,000
			Sub-total	338,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment Item 872: Purchase of a set of dynamometer tester	6,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent Item 916: Development of model course curricula, assessor training packages and reimbursement system for assessment fees by the Vocational Training Council under the Qualifications Framework	6,857,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	871- Vocational Training Council Item 867: Digital Media Asset Management System of Vocational Training Council	7,800,000
	700- General non-recurrent Item 910: Research study on a new funding mechanism for major performing arts groups and related matters	3,000,000
	Sub-total	23,657,000
	Total	23,995,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2008 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	700- General non-recurrent Item 536: Publication of a Geoguide on Engineering Geology	2,500,000	373,698
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent Item 929: Study on Hong Kong port cargo forecasts 2005-06	3,000,000	1,521,696
Total		5,500,000	1,895,394

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment
90- LABOUR DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 830	62	-
25 Architectural Services Department	1 766	-	-
24 Audit Commission	179	5	-
23 Auxiliary Medical Service	93	-	-1
82 Buildings Department	851	3	-
26 Census and Statistics Department	1 192	-2	-1
27 Civil Aid Service	109	-1	-2
28 Civil Aviation Department	675	5 (1)*	11
33 Civil Engineering and Development Department	1 684	2	1
30 Correctional Services Department	6 593	29	28
31 Customs and Excise Department	5 248	350	8
37 Department of Health	4 857	40	15
92 Department of Justice	1 041	34	-
39 Drainage Services Department	1 833	13	-4
42 Electrical and Mechanical Services Department	322	7	8
44 Environmental Protection Department	1 614	6	-
45 Fire Services Department	9 282	32	-18
49 Food and Environmental Hygiene Department	11 053	53	11

* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
46 General Expenses of the Civil Service (Operational reserves and central reserves)	1 022	-48	-527
166 Government Flying Service	223	-	-
48 Government Laboratory	354	56	-
59 Government Logistics Department	706	-	-
51 Government Property Agency	213	-	-
35 Government Secretariat: Beijing Office	17	-	-
143 Government Secretariat: Civil Service Bureau	590	1	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	106	64 (1)*	2
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	80	14	-
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	96	1	-
159 Government Secretariat: Development Bureau (Works Branch)	189	-10	-

* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch)	131	-131	-
156 Government Secretariat: Education Bureau	5 834 (3)*	-43 (-1)*	7
137 Government Secretariat: Environment Bureau	-	36	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	153 (2)*	-	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	178	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	35	3	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	113	-57	-
53 Government Secretariat: Home Affairs Bureau	184	3	5
155 Government Secretariat: Innovation and Technology Commission	168	-	-
141 Government Secretariat: Labour and Welfare Bureau	-	86 (1)*	-

* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
47 Government Secretariat: Office of the Government Chief Information Officer	587	42	4
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	505 (4)*	-31 (-2)*	-
96 Government Secretariat: Overseas Economic and Trade Offices	140	3	-
151 Government Secretariat: Security Bureau	169	3	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	111 (2)*	46	-8
60 Highways Department	1 903 (3)*	75 (-1)*	3
63 Home Affairs Department	1 711	70	3
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 200	198	-41
70 Immigration Department	6 397	192	-129
72 Independent Commission Against Corruption	1 334	20	-
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	421	1	-
76 Inland Revenue Department	2 848	-30	-

* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
78 Intellectual Property Department	84	5	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-	-
80 Judiciary	1 554	17	1
90 Labour Department	1 722	46	-5
91 Lands Department	3 663	79	-
94 Legal Aid Department	525	-	-
95 Leisure and Cultural Services Department	7 086	190	113
100 Marine Department	1 404	-15	-
116 Official Receiver's Office	223	-	-
118 Planning Department	747	1	2
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	525	-1	-
162 Rating and Valuation Department	847	-	-1
163 Registration and Electoral Office	134	12	3
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-	-
170 Social Welfare Department	4 912	120	-
173 Student Financial Assistance Agency	198	42	-

* Figures in brackets denote the number of supernumerary directorate posts included.

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2007	VARIATIONS APPROVED UP TO 31.12.2007	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2008
180 Television and Entertainment Licensing Authority	152	2	-
181 Trade and Industry Department	513	-1	-
186 Transport Department	1 220 (1)*	9	2
188 Treasury	514	-3	-3
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-	-
Sub-total	140 057 (15)*	1 705 (-1)*	- 513
37 Department of Health (Hospital Authority)	3 331	- 147	- 57
46 General Expenses of the Civil Service (Seconded Staff)	9 914 (4)*	5	- 8
156 Government Secretariat: Education Bureau (Vocational Training Council)	52	- 1	- 3
62 Housing Department (Housing Authority)	7 661 (3)*	- 1 (-1)*	- 36
Sub-total	20 958 (7)*	- 144 (-1)*	- 104
Total	161 015 (22)*	1 561 (-2)*	- 617

* Figures in brackets denote the number of supernumerary directorate posts included.