

NOTE FOR FINANCE COMMITTEE

Changes made 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 third quarter of 2010-11.

2. During the third quarter of 2010-11, 12 applications for supplementary provisions, four applications for increase in commitments, 62 applications for new commitments, four applications for revoke commitments, nine applications for creation of new subheads and a net increase of 104 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 12 applications for supplementary provision amounted to \$206,658,000. A breakdown is as follows –

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	115,727,000
4	Non-Recurrent	70,631,000
— 5		— 186,358,000
7	To increase provision under Capital Account subheads	20,300,000
— 12		— 206,658,000
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**Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third quarter of 2010-11
Public Finance Ordinance : Section 8**

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 115,727,000
(b) Non-Recurrent (p.2)	\$ 70,631,000
	\$ 186,358,000

2. Capital Account subheads (p.3)	\$ 20,300,000
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	Total \$ <u>206,658,000</u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)	\$ 2,635,000
2. New commitments approved (p.5 - p.11)	\$ 287,921,000

	Total \$ <u>290,556,000</u>
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III. APPROVED REVOTE COMMITMENTS (p.12)	Total \$ <u>67,290,000</u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.13 - p.14)	9
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.15 - p.20)

1. Net change in number of permanent posts	104
2. Net change in number of supernumerary posts	-

	Total <u>104</u> *
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* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2010 \$
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	10,982,174,000	-	115,727,000
Sub-total				115,727,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2010 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	164,303,000	50,000,000	30,000,000 30,000,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	60,621,000	-	1,697,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent	14,658,000	-	8,934,000
			Sub-total	70,631,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2010-11 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2010 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2010 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,960,000	1,026,000	1,850,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,900,000	-	4,040,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	98,530,000	-	2,600,000 840,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,230,000	-	2,570,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	880- Open University of Hong Kong	-	-	8,000,000
74- INFORMATION SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	400,000
Sub-total				20,300,000
Total				206,658,000

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 2010-11 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2010 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2010 \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 564 : Study to evaluate the adverse impact of environmental noise on public health in Hong Kong	3,500,000	-	650,000
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700 - General non-recurrent Item 945 : Consultancy services for providing expert advice on the compliance with client's requirements and related matters in connection with the implementation of terminal operation and ancillary facilities for a new cruise terminal at Kai Tak	-	-	200,000
114 - OFFICE OF THE OMBUDSMAN	700 - General non-recurrent Item 002 : Exchange development scheme with the Mainland	1,800,000	-	425,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 841 : Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre	2,700,000	-	1,360,000
Sub-total				2,635,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
33 - CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	603 - Plant, vehicles and equipment Item 806 : To procure one set of vessel-based mobile mapping system	3,146,000
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 891 : Replacement of conventional X-ray system with digital X-ray System in Shek Pik Prison Hospital Item 892 : Replacement of one set of three-roller calendaring system in the laundry of Pik Uk Prison	3,200,000 5,626,000
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 825 : Procurement of a Z backscatter van for the Ports and Maritime Command Item 887 : Procurement of digital audio-visual monitoring system cum public announcement system for the new Tactical Training Block at Customs and Excise Training School Item 888 : Procurement of one set of passive millimetre wave screening system for the Airport Command Item 889 : Procurement of one set of X-ray checker for conveyor belt (carousel no. 5) for the Airport Command Item 890 : Procurement of one set of X-ray checker for conveyor belt (carousel no. 10) for the Airport Command	9,896,000 2,724,000 3,298,000 2,421,000 2,421,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
37 - DEPARTMENT OF HEALTH	603 - Plant, vehicles and equipment Item 848 : Replacement of one refrigerator air handling unit for Kwai Chung Public Mortuary Item 849 : Replacement of the X-ray Machine at Yaumatei Chest X-ray Unit Item 850 : Replacement of the X-ray Machine at Sai Ying Pun Chest X-ray Unit	4,600,000 6,000,000 6,000,000
39 - DRAINAGE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 835 : Replacement of one set of Variable Frequency Drive of high voltage main sewage pump at Switchgear and Control Building in Stonecutters Island sewage treatment works Item 836 : Replacement and upgrading of the existing wireless network system of Information and Control System at Yuen Long sewage treatment works to optical fiber network system Item 837 : Replacement of high voltage (HV) control panels and HV capacitor banks and associated accessories for HV sewage pumps of Ha Tsuen sewage pumping station	5,000,000 4,000,000 3,500,000
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 803 : Retrofitting of air-conditioning system at Homantin Government Offices for energy efficiency improvement Item 804 : Retrofitting of air-conditioning system at Kowloon City Law Courts Building for energy efficiency improvement Item 805 : Retrofitting of air-conditioning system at Cheung Sha Wan Government Offices for energy efficiency improvement	2,436,000 3,480,000 4,640,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8A2 : Acquisition of a light rescue unit Item 8A3 : One replacement light rescue unit F200 Item 8A4 : One replacement light rescue unit F215 Item 8A5 : One replacement breathing apparatus tender F274 Item 8A6 : One replacement major pump F402 Item 8A7 : Acquisition of a hydraulic platform Item 8A8 : Acquisition of a foam tender Item 8A9 : One replacement first intervention vehicle F561 Item 8AA : One replacement mobile command unit F181 Item 8AB : Acquisition of a mobile live-fire training unit	2,420,000 2,057,000 2,057,000 4,697,000 4,731,000 6,876,000 5,731,000 6,688,000 8,500,000 7,968,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603 - Plant, vehicles and equipment Item 816 : Acquisition of an integrated system of gas chromatograph-tandem mass spectrometer for Man Kam To Food Laboratory Item 817 : Replacement of an integrated system of liquid chromatograph-tandem mass spectrometer at Man Kam To Food Laboratory	2,140,000 4,000,000
166 - GOVERNMENT FLYING SERVICE	603 - Plant, vehicles and equipment Item 824 : Procurement of a light twin piston engine fixed-wing aircraft	7,810,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 813 : Acquisition of an integrated mass chromatographic system for efficient detection of veterinary drug residues in food Item 828 : Replacement of an integrated chromatographic system with mass spectrometric detector Item 832 : Replacement of a liquid chromatograph-mass spectrometer system Item 833 : Replacement of an integrated gas chromatographic system	4,500,000 4,500,000 3,990,000 2,900,000
59 - GOVERNMENT LOGISTICS DEPARTMENT	603 - Plant, vehicles and equipment Item 807 : Replacement of one offset printing press	2,400,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871 - Vocational Training Council Item 802 : Development of the Holistic Programme Planning and Management System Item 830 : Development of the Integrated Information Technology Client Relationship Management System	2,240,000 9,800,000
140 - GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	85C - Prince Philip Dental Hospital Item 829 : Replacement of the variable air volume air handling unit No. 1	7,041,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700 - General non-recurrent Item 834 : The Service Corps	9,804,000
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	865 - Hong Kong Arts Development Council Item 896 : Enhancement of Client Database Management System	300,000
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 831 : For Direct Current Laboratory of Standards and Calibration Laboratory to set up new facility for calibration services for spectral power and irradiance responsivity of photo-detectors	3,250,000
70 - IMMIGRATION DEPARTMENT	603 - Plant, vehicles and equipment Item 858 : Replacement of 24-ton crane truck for the Marine Region Item 886 : Replacement of under vehicle surveillance system at Lok Ma Chau Control Point Item 827 : Replacement of Immigration Launch No. 6	2,750,000 3,640,000 9,900,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112 - LEGISLATIVE COUNCIL COMMISSION	700 - General non-recurrent Item 808 : Reimbursement for Members' relocation expenses 885 - Legislative Council Commission Item 809 : Purchase of archival boxes and supplies for preserving archival records of the LegCo Archives Item 810 : Purchase and installation of an electronic archives management system for the LegCo Archives Item 811 : Procurement of a wireless tour guide communication system for conducting guided tours in the new LegCo Complex Item 812 : Design and installation of education facilities in the new LegCo Complex	600,000 360,000 1,340,000 640,000 6,000,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 895 : Major repairs and restoration to Tang Kwong U Ancestral Hall, Kam Tin Item 898 : External restoration and redecorations to the Helena May, Garden Road, Central 603 - Plant, vehicles and equipment Item 826 : Replacement of floodlight system at Hong Kong Stadium Item 894 : Replacement of the retractable audience seating system for the Cultural Activities Hall at Tuen Mun Town Hall Item 897 : Replacement of scoreboard in Ma On Shan Sports Ground	4,400,000 6,200,000 9,996,000 2,200,000 5,886,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 818 : Digital Audio Broadcasting audio encoding and associated equipment Item 819 : Digital Terrestrial Television encoding system for signal transmission Item 820 : Upgrading the TV presentation system for Digital Terrestrial Television services Item 821 : Digital Terrestrial Television transmitters at seven hilltop sites Item 822 : Studio-to-Transmitter Link and Supervisory Control and Data Acquisition System for Digital Terrestrial Television network Item 823 : Ultra high frequency combiners for the Digital Terrestrial Television broadcasting network	4,500,000 4,760,000 5,000,000 9,950,000 8,400,000 5,800,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 899 : Replacement of batteries of uninterruptible power supply of the Tsing Sha Control Area 85E - Hong Kong Society for Rehabilitation Item 893 : Procurement of a new server system and a new uninterruptible power supply system	6,380,000 431,000
	Sub-total	287,921,000
	Total	290,556,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2010 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700 - General non-recurrent Item 945 : Consultancy services for providing expert advice on the compliance with client's requirements and related matters in connection with the implementation of terminal operation and ancillary facilities for a new cruise terminal at Kai Tak	2,540,000	2,540,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent Item 285 : Promotion of human rights	750,000	169,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	880 - Open University of Hong Kong Item 889 : Grant to the Open University of Hong Kong for establishing a Centre For Innovation	62,800,000	8,000,000
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent Item 047 : Seminars on private sector involvement	1,200,000	280,000
Total		67,290,000	10,989,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
33 - CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	603 - Plant, vehicles and equipment
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment
59 - GOVERNMENT LOGISTICS DEPARTMENT	603 - Plant, vehicles and equipment
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	880 - Open University of Hong Kong
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	865 - Hong Kong Arts Development Council
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603 - Plant, vehicles and equipment

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
70 - IMMIGRATION DEPARTMENT	603 - Plant, vehicles and equipment
74 - INFORMATION SERVICES DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)
186 - TRANSPORT DEPARTMENT	85E - Hong Kong Society for Rehabilitation

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
21 Chief Executive's Office	100	-	-
22 Agriculture, Fisheries and Conservation Department	1 959	23	2
25 Architectural Services Department	1 780	1	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	93	-	-
82 Buildings Department	992	-	-
26 Census and Statistics Department	1 305	- 2	- 6
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	738 (1)*	13	19
33 Civil Engineering and Development Department	1 717 (3)*	7	2
30 Correctional Services Department	6 655	25	6
31 Customs and Excise Department	5 562	- 7	16
37 Department of Health	5 388	94	28
92 Department of Justice	1 107	38	1
39 Drainage Services Department	1 859	1	- 5
42 Electrical and Mechanical Services Department	349	9	1
44 Environmental Protection Department	1 651	9	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
45 Fire Services Department	9 585	14	41
49 Food and Environmental Hygiene Department	11 143	- 1	- 7
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	223	3	1
48 Government Laboratory	423	11	-
59 Government Logistics Department	712	-	-
51 Government Property Agency	213	- 9	-
143 Government Secretariat: Civil Service Bureau	596	1	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	187 (1)*	- 2	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	91	6	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	131 (1)*	5 (2)*	- 3
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	113 (1)*	7	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
159 Government Secretariat: Development Bureau (Works Branch)	213	3	-
156 Government Secretariat: Education Bureau	5 697 (2)*	- 47 (-2)*	-23
137 Government Secretariat: Environment Bureau	38	-	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	160 (3)*	3	2
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	- 2	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	79 (2)*	5	-
53 Government Secretariat: Home Affairs Bureau	205 (3)*	- 3 (-1)*	-
155 Government Secretariat: Innovation and Technology Commission	163 (1)*	7	-
141 Government Secretariat: Labour and Welfare Bureau	102 (2)*	- 1 (-1)*	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
47 Government Secretariat: Office of the Government Chief Information Officer	625	-	- 2
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	477 (1)*	1	8
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	180 (2)*	4	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	153	1	-
60 Highways Department	2 077 (5)*	5	3
63 Home Affairs Department	1 830	20	2
168 Hong Kong Observatory	289	-	1
122 Hong Kong Police Force	32 727	138	- 15
70 Immigration Department	6 605	8	-
72 Independent Commission Against Corruption	1 381	- 1	- 3
74 Information Services Department	429	-	- 1
76 Inland Revenue Department	2 818	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
78 Intellectual Property Department	113	-	1
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	30	- 2	-
80 Judiciary	1 648	- 9	-
90 Labour Department	1 846 (1)*	26	- 12
91 Lands Department	3 843	15	- 1
94 Legal Aid Department	534	- 2	-
95 Leisure and Cultural Services Department	7 861	86	6
100 Marine Department	1 380	- 10	-
116 Official Receiver's Office	224	1	-
118 Planning Department	769	- 1	-
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	523	10	-
162 Rating and Valuation Department	852	-	-
163 Registration and Electoral Office	121	20	9
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-
170 Social Welfare Department	5 214	69	2

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2010	VARIATIONS APPROVED UP TO 30.9.2010	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2010
173 Student Financial Assistance Agency	298	4	4
180 Television and Entertainment Licensing Authority	124	1	-
181 Trade and Industry Department	498	- 3	-
186 Transport Department	1 265	7	3
188 Treasury	490	- 1	- 1
190 University Grants Committee	52	1	-
194 Water Supplies Department	4 442	2	-
Sub-total	144 147 (30)*	601 (-2)*	83
37 Department of Health (Hospital Authority)	2 688	- 89	-50
46 General Expenses of the Civil Service (Seconded Staff)	9 833 (4)*	- 97	33
156 Government Secretariat: Education Bureau (Vocational Training Council)	35	- 4	-
62 Housing Department (Housing Authority)	7 801 (1)*	56 (-1)*	38
Sub-total	20 357 (5)*	- 134 (-1)*	21
Total	164 504 (35)*	467 (-3)*	104

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