

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 fourth quarter of 2011-12.

2. During the fourth quarter of 2011-12, 95 applications for supplementary provisions, two applications for increase in commitments, three applications for new commitments, three applications for revoke commitments, two applications for creation of new subheads and a net increase of 48 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 95 applications for supplementary provision amounted to \$12,769,756,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
72	Recurrent	5,183,574,000
11	Non-Recurrent	7,575,807,000
<u>83</u>		<u>12,759,381,000</u>
12	To increase provision under Capital Account subheads	10,375,000
<u>95</u>		<u>12,769,756,000</u>
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Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth quarter of 2011-12
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1-p.6)	\$ 5,183,574,000
(b) Non-Recurrent (p.7)	\$ <u>7,575,807,000</u>
	\$ <u>12,759,381,000</u>

2. Capital Account subheads (p.8-p.9)	\$ <u>10,375,000</u>
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Total	\$ <u><u>12,769,756,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.10)	\$ 529,000
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2. New commitments approved (p.11)	\$ <u>2,748,000</u>
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Total	\$ <u><u>3,277,000</u></u>
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III. APPROVED REVOTE COMMITMENTS (p.12)	Total \$ <u><u>9,602,000</u></u>
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IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.13)	2
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.14 - p.19)

1. Net change in number of permanent posts	48
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2. Net change in number of supernumerary posts	<u>-</u>
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Total	<u><u>48</u></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 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	85,217,000	-	2,669,000 227,000 2,261,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,565,434,000	-	51,657,000
24- AUDIT COMMISSION	000- Operational expenses	121,132,000	-	3,759,000
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	66,250,000	-	363,000
28- CIVIL AVIATION DEPARTMENT	000- Operational expenses	749,223,000	-	566,000 8,300,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	2,734,439,000	-	100,000,000
	118- Provisions for institutions	92,593,000	-	3,000,000 1,500,000
	193- Prisoners' earnings scheme	34,046,000	2,000,000	3,000,000 1,800,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses	2,453,890,000	-	45,000,000
	103- Rewards and special services	9,500,000	-	950,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,808,578,000	-	35,502,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	285,206,000	-	11,640,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	1,142,512,000	-	49,600,000
	297- Fees for operation of waste facilities	1,061,519,000	-	10,000,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	3,776,394,000	-	201,633,000 619,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	000- Operational expenses	4,501,022,000	-	108,556,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	037- Pensioners' welfare fund	1,030,000	-	70,000
166- GOVERNMENT FLYING SERVICE	000- Operational expenses	188,505,000	-	2,800,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
48- GOVERNMENT LABORATORY	000- Operational expenses	305,645,000	-	7,322,000 106,000
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	000- Operational expenses	419,906,000	-	21,853,000 129,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	000- Operational expenses	39,422,816,000	-	844,199,000 1,690,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	000- Operational expenses 281- Air passenger departure tax administration fees	145,879,000 45,300,000	- -	7,668,000 2,310,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	36,478,451,000	-	1,673,024,000 10,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	473,736,000	-	8,872,000
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	000- Operational expenses	584,381,000	-	16,288,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
96- GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	000- Operational expenses	295,231,000	-	7,667,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,017,223,000	-	51,381,000
	272- Electricity for public lighting	197,396,000	-	1,100,000
168- HONG KONG OBSERVATORY	000- Operational expenses	220,668,000	-	6,429,000
122- HONG KONG POLICE FORCE	000- Operational expenses	12,845,295,000	-	586,571,000 80,000,000
	103- Rewards and special services	80,000,000	-	5,000,000
62- HOUSING DEPARTMENT	000- Operational expenses	146,083,000	-	7,393,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	3,059,994,000	-	800,000 54,941,000
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	000- Operational expenses	804,449,000	-	5,400,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	34,230,000	-	877,000
78- INTELLECTUAL PROPERTY DEPARTMENT	000- Operational expenses	97,817,000	-	2,933,000
79- INVEST HONG KONG	000- Operational expenses	110,647,000	-	1,417,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	19,244,000	-	1,000 1,168,000
91- LANDS DEPARTMENT	000- Operational expenses	1,804,469,000	-	2,943,000 55,469,000
94- LEGAL AID DEPARTMENT	000- Operational expenses	238,740,000	-	5,613,000 162,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses	337,711,000	-	16,720,000 1,072,000
	366- Remuneration and reimbursements for Members of the Legislative Council	150,015,000	-	10,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	5,506,518,000	-	120,572,000 7,000,000
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	89,316,000	-	4,773,000
118- PLANNING DEPARTMENT	000- Operational expenses	475,602,000	-	8,284,000 1,260,000 2,433,000 200,000
136- PUBLIC SERVICE COMMISSION SECRETARIAT	000- Operational expenses	18,203,000	-	730,000
170- SOCIAL WELFARE DEPARTMENT	000- Operational expenses	12,569,713,000	-	120,803,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	11,027,723,000	-	671,621,000 8,781,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,771,492,000	-	83,227,000 9,900,000
			Sub-total	5,183,574,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	5,429,000	-	578,000 4,668,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	800,000	-	45,000 28,000
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	700- General non-recurrent	120,000	-	6,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	81,313,000	-	90,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	814,507,000	2,797,407,000	3,452,000 550,000,000 15,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	13,111,000	6,500,000,000	7,000,000,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	151,941,000	1,991,000,000	1,940,000
			Sub-total	7,575,807,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	9,024,000	650,000	580,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	8,650,000	-	1,400,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	64,788,000	1,557,000	261,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	77,096,000	-	199,000
48- GOVERNMENT LABORATORY	661- Minor plant, vehicles and equipment (block vote)	15,225,000	-	900,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data	-	-	230,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	2,810,000	-	50,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	62,135,000	-	2,206,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	27,654,000	-	2,124,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	6,394,000	9,533,000	465,000
162- RATING AND VALUATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	160,000
194- WATER SUPPLIES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,269,000	-	1,800,000
			Sub-total	10,375,000
			Total	12,769,756,000

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 2011-12 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2011 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2012 \$
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 953 : Benchmarking study on the proposed Yi Jin Diploma	-	-	500,000
180 - TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700 - General non-recurrent Item 015 : Competition Consultancy Service	3,500,000	-	29,000
Sub-total				529,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 961 : Compensation for the birds slaughtered by order issued under Public Health (Animals and Birds) Regulations in 2011	578,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D - Office of the Privacy Commissioner for Personal Data Item 827 : Development of Accounting System	230,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 962 : Injection into the Hong Kong Paralympians	1,940,000
Sub-total		2,748,000
Total		3,277,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2012 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700 - General non-recurrent Item 940 : Ex-gratia payment to market tenants affected by the closure of Mong Kok Market Item 943 : Ex-gratia payment to stallholders affected by the closure of Soy Street Temporary Cooked Food Market	1,430,000 3,312,000	296,000 28,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 953 : Benchmarking study on the proposed Yi Jin Diploma	4,860,000	3,402,000
Total		9,602,000	3,726,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D - Office of the Privacy Commissioner for Personal Data
162 - RATING AND VALUATION DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
21 Chief Executive's Office	100	1	-
22 Agriculture, Fisheries and Conservation Department	1 984	7	-
25 Architectural Services Department	1 781	11	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	93	3	-
82 Buildings Department	996	176 (1)*	1
26 Census and Statistics Department	1 297	- 72	- 10
27 Civil Aid Service	103	- 1	-
28 Civil Aviation Department	770 (1)*	3	-
33 Civil Engineering and Development Department	1 726 (3)*	6	- 1
30 Correctional Services Department	6 724	83	3
31 Customs and Excise Department	5 556	27	5
37 Department of Health	5 540	99	20
92 Department of Justice	1 146	26	-
39 Drainage Services Department	1 847	2	- 4
42 Electrical and Mechanical Services Department	364	5	-
44 Environmental Protection Department	1 660	23	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
45 Fire Services Department	9 624	183	18
49 Food and Environmental Hygiene Department	11 142	-	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	227	-	-
48 Government Laboratory	434	12	-
59 Government Logistics Department	712	1	-
51 Government Property Agency	204	-	-
143 Government Secretariat: Civil Service Bureau	597	6	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	185 (1)*	1	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	97	2	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	129 (2)*	5	4
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	120 (1)*	8	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
159 Government Secretariat: Development Bureau (Works Branch)	216	- 1	-
156 Government Secretariat: Education Bureau	5 631	9	-
137 Government Secretariat: Environment Bureau	39	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	161 (3)*	7 (1)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	177	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	84 (2)*	6	1
53 Government Secretariat: Home Affairs Bureau	198 (2)*	23 (1)*	- 1
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	-	-
141 Government Secretariat: Labour and Welfare Bureau	103 (1)*	- 1	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
47 Government Secretariat: Office of the Government Chief Information Officer	624	- 5	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	6	-
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	188 (2)*	1	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	154	10	-
60 Highways Department	2 087 (5)*	3	10
63 Home Affairs Department	1 852	36	- 4
168 Hong Kong Observatory	290	2	-
122 Hong Kong Police Force	32 791	234	- 27
70 Immigration Department	6 610	44	-
72 Independent Commission Against Corruption	1 377	3	- 3
74 Information Services Department	428	-	-
76 Inland Revenue Department	2 818	- (1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
78 Intellectual Property Department	114	1	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28	-	-
80 Judiciary	1 635	14	1
90 Labour Department	1 859	318	- 2
91 Lands Department	3 854	30	5
94 Legal Aid Department	532	10	-
95 Leisure and Cultural Services Department	8 066	371	44
100 Marine Department	1 370	2	-
116 Official Receiver's Office	225	-	-
118 Planning Department	768	12 (1)*	1
136 Public Service Commission Secretariat	27	-	-
160 Radio Television Hong Kong	531	6 (1)*	-
162 Rating and Valuation Department	852	2	-
163 Registration and Electoral Office	153 (1)*	20	4
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-
170 Social Welfare Department	5 279	54	19

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 31.12.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2012
173 Student Financial Assistance Agency	324	79	36
180 Television and Entertainment Licensing Authority	125	-	-
181 Trade and Industry Department	495	1	-
186 Transport Department	1 277	14	7
188 Treasury	486	1	-
190 University Grants Committee	54	1	1
194 Water Supplies Department	4 428	- 9	- 15
Sub-total	144 915 (27)*	1 921 (6)*	115
37 Department of Health (Hospital Authority)	2 509	- 160	- 52
46 General Expenses of the Civil Service (Seconded Staff)	9 705 (1)*	93	- 62
156 Government Secretariat: Education Bureau (Vocational Training Council)	29	- 4	- 3
62 Housing Department (Housing Authority)	7 920	32 (2)*	50
Sub-total	20 163 (1)*	- 39 (2)*	- 67
Total	165 078 (28)*	1 882 (8)*	48

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