

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). The details of such changes made during the fourth quarter of 2012-13 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
May 2013

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth quarter of 2012-13
Public Finance Ordinance : Section 8

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	4,176,807,000	65
(b) Non-Recurrent	<u>89,843,000</u>	<u>6</u>
	4,266,650,000	71
2. Capital Account subheads	<u>51,168,000</u>	<u>14</u>
Total	<u><u>4,317,818,000</u></u>	<u><u>85</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	500,000	1
2. New commitments approved	<u>32,044,000</u>	<u>5</u>
Total	<u><u>32,544,000</u></u>	<u><u>6</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>2</u></u>
<u>13,108,000</u>		
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>2</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		318
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>318</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,643,927,000	-	30,000,000
24- AUDIT COMMISSION	000- Operational expenses	129,568,000	-	3,647,000
82- BUILDINGS DEPARTMENT	227- Payment for Land Registry/Companies Registry Trading Fund Services	82,225,000	-	5,000,000
28- CIVIL AVIATION DEPARTMENT	000- Operational expenses	811,983,000	-	13,000,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	2,886,450,000	-	87,551,000 6,000,000 3,000,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses	2,629,597,000	-	52,542,000
92- DEPARTMENT OF JUSTICE	000- Operational expenses	1,026,824,000	-	10,000,000 31,662,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,869,060,000	-	32,733,000 9,900,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
42- ELECTRICAL AND MECHANICAL SERVICES	000- Operational expenses	339,745,000	-	4,787,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	1,237,417,000	-	36,000,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	4,111,430,000	-	194,402,000 5,960,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	000- Operational expenses	4,904,132,000	-	90,523,000
46- GENERAL EXPENSES OF THE CIVIL SERVICE	001- Salaries 028- Legal assistance 040- Non-accountable cash 041- Mandatory Provident Fund contribution	77,143,000 1,448,000 341,000,000 87,000	- - - -	1,107,000 202,000 1,000,000 59,000
48- GOVERNMENT LABORATORY	000- Operational expenses	324,520,000	-	8,901,000 69,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	000- Operational expenses	459,454,000	-	7,141,000 165,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	000- Operational expenses	42,061,085,000	-	1,305,000 480,361,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	281- Air passenger departure tax administration fees	47,940,000	-	1,790,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	40,823,599,000	-	10,000,000 1,587,314,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	495,017,000	-	4,715,000
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	000- Operational expenses	606,478,000	-	18,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
96- GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	000- Operational expenses	303,129,000	-	7,060,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT	000- Operational expenses	142,883,000	-	3,307,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,130,866,000	-	49,258,000
63- HOME AFFAIRS DEPARTMENT	000- Operational expenses	1,822,090,000	-	4,848,000 2,000,000
168- HONG KONG OBSERVATORY	000- Operational expenses	233,778,000	-	2,186,000
122- HONG KONG POLICE FORCE	000- Operational expenses	13,691,890,000	-	620,986,000
	103- Rewards and special services	80,000,000	-	8,100,000
	207- Expenses of witnesses, prisoners and deportees	5,000,000	-	300,000
62- HOUSING DEPARTMENT	000- Operational expenses	173,196,000	-	4,740,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
70- IMMIGRATION DEPARTMENT	000- Operational expenses 202- Repatriation expenses	3,296,488,000 7,363,000	- -	71,846,000 230,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	37,414,000	7,711,000	1,055,000
90- LABOUR DEPARTMENT	280- Contribution to the Occupational Safety and 295- Contribution to the Occupational Deafness	4,246,000 1,486,000	- -	945,000 331,000
91- LANDS DEPARTMENT	000- Operational expenses	1,937,684,000	-	60,000,000 4,054,000
94- LEGAL AID DEPARTMENT	000- Operational expenses	255,734,000	-	3,947,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses	396,420,000	-	16,460,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	6,022,867,000	-	101,515,000 9,900,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
100- MARINE DEPARTMENT	000- Operational expenses	972,433,000	-	13,671,000
180- OFFICE FOR FILM, NEWSPAPER AND ARTICLE	000- Operational expenses	41,117,000	-	861,000
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	94,555,000	-	4,430,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions 021- Ex-gratia pensions, awards and allowances	462,300,000	-	4,500,000
136- PUBLIC SERVICE COMMISSION SECRETARIAT	000- Operational expenses	18,114,000	-	260,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	228- Student financial assistance	4,065,661,000	-	10,000,000
181- TRADE AND INDUSTRY DEPARTMENT	000- Operational expenses	292,588,000	-	3,400,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
186- TRANSPORT DEPARTMENT	000- Operational expenses	1,257,417,000	13,800,000	8,198,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	13,304,129,000	-	335,820,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,899,926,000	-	73,813,000 9,900,000
			Sub-total	4,176,807,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	146,506,000	41,827,000	9,800,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700- General non-recurrent	2,300,000	-	700,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700- General non-recurrent	850,000	-	1,350,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent	359,200,000	-	73,876,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	40,052,000	3,402,000	3,968,000 149,000
			Sub-total	89,843,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION	661- Minor plant, vehicles and equipment (block vote)	7,671,000	1,311,000	207,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	9,700,000	-	6,270,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	21,332,000	5,548,000	227,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	122,990,000	-	9,000,000 1,000,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment	35,483,000	-	4,500,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D- Office of the Privacy Commissioner for Personal Data	-	-	472,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873- Codes of Aid for existing schools	1,185,000	1,621,000	9,672,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	661- Minor plant, vehicles and equipment (block vote)	9,970,000	-	420,000
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	66,049,000	-	5,912,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	29,744,000	-	1,257,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	6,140,000	940,000	2,011,000
163- REGISTRATION AND ELECTORAL OFFICE	661- Minor plant, vehicles and equipment (block vote)	-	-	220,000
184- TRANSFERS TO FUNDS	990- Payment to the Disaster Relief Fund	42,000,000	-	10,000,000
			Sub-total	51,168,000
			Total	4,317,818,000

3. Explanatory Note

Apart from the supplementary provision 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 2012-13 \$	NEW COMMITMENT/ INCREASE IN COMMITMENT APPROVED UP TO 31.12.2012 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2013 \$
112 - LEGISLATIVE COUNCIL COMMISSION	872 - Non-recurrent expenses reimbursements for Members of the Legislative Council Item 857 : Winding up expenses for Members of the LegCo (2008-	-	3,865,000	500,000
Sub-total				500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 970 : Support to the Second Review of the Deep Bay (Shenzhen Bay) Water Pollution Control Joint Implementation Programme	9,800,000
55 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700 - General non-recurrent Item 969 : Strengthening Internet Exchange Infrastructure in Hong Kong	9,800,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent Item 814 : One-off setting up cost for the new Immigration Office in the Hong Kong Economic and Trade Office in Chengdu 85D - Office of the Privacy Commissioner for Personal Data Item 802 : Office fitting out works	2,300,000 472,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873 - Codes of Aid for existing schools Item 815 : One-off grant for special schools to develop assistive technology	9,672,000
Sub-total		32,044,000
Total		32,544,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2013 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	4,500,000	4,500,000
181 - TRADE AND INDUSTRY DEPARTMENT	700 - General non-recurrent Item 515 : Consultancy to provide advisory services on trade in goods and	8,608,000	3,479,000
Total		13,108,000	7,979,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
<p>144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU</p> <p>163 - REGISTRATION AND ELECTORAL</p>	<p>85D - Office of the Privacy Commissioner for Personal Data</p> <p>661 - Minor plant, vehicles and equipment (block vote)</p>

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
21 Chief Executive's Office	101	-	-
22 Agriculture, Fisheries and Conservation Department	1 991	17	-
25 Architectural Services Department	1 792	- 3	-
24 Audit Commission	185	2	-
23 Auxiliary Medical Service	96	-	-
82 Buildings Department	1 173 (1)*	59 (1)*	-
26 Census and Statistics Department	1 215	6	- 3
27 Civil Aid Service	102	1	-
28 Civil Aviation Department	773 (1)*	7	- 24
33 Civil Engineering and Development Department	1 731 (3)*	15	-
30 Correctional Services Department	6 810	38	1
31 Customs and Excise Department	5 588	55	97
37 Department of Health	5 659	93	35
92 Department of Justice	1 172	21 (2)*	9
39 Drainage Services Department	1 845	11	-
42 Electrical and Mechanical Services Department	369	8	-
44 Environmental Protection Department	1 684	29	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
45 Fire Services Department	9 825	111	10
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	446	7	-
59 Government Logistics Department	713	- 1	-
51 Government Property Agency	204	-	-
143 Government Secretariat: Civil Service Bureau	603	3	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	186 (1)*	-	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	99	6	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	138 (2)*	8	1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	128 (1)*	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 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
159 Government Secretariat: Development Bureau (Works Branch)	215	15 (2)*	-
156 Government Secretariat: Education Bureau	5 640	- 211 (1)*	2
137 Government Secretariat: Environment Bureau	39	1	1
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	168 (4)*	- (1)*	- 4
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	177	1	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	1	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	93 (4)*	15	3
53 Government Secretariat: Home Affairs Bureau	220 (3)*	10	-
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	17	3
141 Government Secretariat: Labour and Welfare Bureau	102 (1)*	2	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
47 Government Secretariat: Office of the Government Chief Information Officer	619	8	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	492 (1)*	11 (-1)*	3
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	190 (1)*	- 1	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	164	12 (3)*	2
60 Highways Department	2 100 (5)*	7	-
63 Home Affairs Department	1 885 (1)*	27	-
168 Hong Kong Observatory	292	6	-
122 Hong Kong Police Force	32 998	89	- 20
70 Immigration Department	6 654	160	- 1
72 Independent Commission Against Corruption	1 377	13 (1)*	8
74 Information Services Department	428	2	-
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 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
78 Intellectual Property Department	115	7	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28	6	-
80 Judiciary	1 650	32	-
90 Labour Department	2 175	24	- 8
91 Lands Department	3 889	24	-
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 481	191	59
100 Marine Department	1 372	-	-
180 Office for Film, Newspaper and Article Administration	125	- 70	-
116 Official Receiver's Office	225	7	1
118 Planning Department	781 (1)*	16 (1)*	1
136 Public Service Commission Secretariat	27	-	-
160 Radio Television Hong Kong	537 (1)*	22	1
162 Rating and Valuation Department	854	2	-
163 Registration and Electoral Office	177 (1)*	- 1	- 16
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 31.12.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2013
170 Social Welfare Department	5 352	41	73
173 Student Financial Assistance Agency	439	101	42
181 Trade and Industry Department	496	3	-
186 Transport Department	1 298	39	44
188 Treasury	487	-	-
190 University Grants Committee	56	2	1
194 Water Supplies Department	4 404	- 8	-
Sub-total	146 954 (35)*	1 117 (10)*	324
37 Department of Health (Hospital Authority)	2 297	- 177	- 37
46 General Expenses of the Civil Service (Seconded Staff)	9 736 (1)*	94	26
156 Government Secretariat: Education Bureau (Vocational Training Council)	22	- 6	-
62 Housing Department (Housing Authority)	8 002 (2)*	236	5
Sub-total	20 057 (3)*	147	- 6
Total	167 011 (38)*	1 264 (10)*	318

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