

NOTE FOR FINANCE COMMITTEE

Changes to the Approved Estimates of Expenditure Approved under Delegated Powers

In accordance with the Public Finance Ordinance section 8(8)(a), 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 second quarter of 2002-03.

Encl.

2. During the second quarter of 2002-03, 31 applications for supplementary provision, one applications for increases in commitments, 29 applications for new commitments, 15 applications for commitments revoked, and a net decrease of 857 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 31 applications for supplementary provision amounted to \$65,171,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Recurrent Account subheads -	
4	Personal Emoluments	281,000
5	Other Recurrent	8,839,000
----- 9		----- 9,120,000
22	To increase provision under Capital Account subheads	56,051,000
----- 31 -----		----- 65,171,000 -----

**Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the second quarter of 2002-03
Public Finance Ordinance : Section 8**

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

		\$
1.	Recurrent Account subheads (p.1 - p.2) :	9,120,000
2.	Capital Account subheads (p.3 - p.5) :	56,051,000
Total :		65,171,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

		\$
1.	Increases in approved commitments (p.6) :	550,000
2.	New commitments approved (p.7 - p10) :	97,598,000
Total :		98,148,000

III. APPROVED COMMITMENTS REVOTED (p.11 - p.13) Total : \$187,383,000

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.14 - p.20)

1.	Net decrease in number of permanent posts :	-857
2.	Net increase in number of supernumerary posts :	—
Total net decrease :		-857

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2002-03 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2002 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2002 \$	REMARKS
21- CHIEF EXECUTIVE'S OFFICE	007- Job-related allowances	-	-	5,000	
166- GOVERNMENT FLYING SERVICE	007- Job-related allowances	38,000	-	25,000	
	200- Insurance of aircraft	816,000	-	494,000	
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	007- Job-related allowances	51,000	-	40,000	
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	204- Investigation expenses	4,143,000	-	3,853,000	See Note (1) on page 2
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	002- Allowances	245,000	-	211,000	
100- MARINE DEPARTMENT	149- General departmental expenses	223,031,000	-	3,000,000	

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2002-03 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2002 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2002 \$	REMARKS
106- MISCELLANEOUS SERVICES	163- Write-offs	260,000	-	350,000	
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	429- Consumer Council	68,275,000	-	1,142,000	
Sub-total:				9,120,000	

Note:**(1) Head 72 Subhead 204**

The supplementary provision of \$3,853,000 was mainly due to the increase in the number of investigations.

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2002-03 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2002 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2002 \$
26- CENSUS AND STATISTICS DEPARTMENT	700- General other non- recurrent	-	-	500,000
28- CIVIL AVIATION DEPARTMENT	700- General other non- recurrent	-	606,000	550,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	60,728,000	-	4,487,000
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	-	300,000
35- GOVERNMENT SECRETARIAT: BEIJING OFFICE	700- General other non- recurrent	1,850,000	-	1,000,000 5,000,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING)	700- General other non- recurrent	9,132,000	-	3,000,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2002-03 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2002 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2002 \$
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AFFAIRS BUREAU	700- General other non- recurrent	2,680,000	-	2,473,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General other non- recurrent	318,000	2,100,000	2,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non- recurrent	10,935,000	12,500,000	5,150,000
56- GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS) AND ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS)	700- General other non- recurrent	7,284,000	-	3,635,000
122- HONG KONG POLICE FORCE	624- Repairs and improvements to land boundary fences	6,902,000	-	6,412,000
76- INLAND REVENUE DEPARTMENT	700- General other non- recurrent	-	5,205,000	596,000 965,000 315,000

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

HEAD	SUBHEAD	APPROVED ESTIMATE 2002-03 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.6.2002 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 30.9.2002 \$
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	18,696,000	982,000	800,000
106- MISCELLANEOUS SERVICES	716- Capital and initial recurrent costs for the purchase of a vehicle for overseas visitors with disabilities	-	-	1,050,000
	771- Grant to the Samaritan Fund	-	-	9,000,000
	820- Grant to Breakthrough Youth Village for renovation	-	-	6,800,000
176- SUBVENTIONS: MISCELLANEOUS	950- Hong Kong Examinations and Assessment Authority	-	-	1,000,000
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	940- Prince Philip Dental Hospital	592,000	-	606,000
188- TREASURY	603- Plant, vehicles and equipment	-	-	412,000
			Sub-total:	56,051,000
			Total:	65,171,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2002-03 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.6.2002 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 30.9.2002 \$
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 514: Encashment of leave and ex-gratia payments to Flight Operation Inspectors	-	-	550,000
Sub-total:				550,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	603- Plant, vehicles and equipment Item 354: Procurement of two portable folding boats for the protection and monitoring of the Mai Po and Inner Deep Bay Ramsar site	71,000
26- CENSUS AND STATISTICS DEPARTMENT	700- General other non-recurrent Item 515: Publicity programme to promote statistical literacy of the community	981,000
43- CIVIL ENGINEERING DEPARTMENT	700- General other non-recurrent Item 537: Upgrading of Lotus Notes system for Civil Engineering Department Item 538: Data collection on slopes within squatter villages	1,750,000 3,060,000
40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 338: Impact of the reform of the Primary One Admission system on primary education Item 339: Impact of the reform of the Secondary School Places Allocation system on primary education Item 340: Impact of the reform of the Secondary School Places Allocation system on secondary education Item 341: Impact of the reform of the Primary One Admission system on early childhood education Item 342: Good practices in secondary schools for enhancing English proficiency and other learning outcomes of students	8,500,000 8,500,000 8,700,000 1,000,000 3,000,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
40- EDUCATION DEPARTMENT	700- General other non-recurrent Item 343: Project on early identification and intervention for primary one pupils with learning difficulties	1,590,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General other non-recurrent Item 722: Study on Hong Kong Energy Outlook- mathematical models and factorisation Item 723: Application of Mobile Computing Devices for site inspections	750,000 720,000
55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (INFORMATION TECHNOLOGY AND BROADCASTING)	700- General other non-recurrent Item 672: Secondary School IT Trainers Scheme	3,000,000
149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU	700- General other non-recurrent Item 019: Health and Health Services Research Fund	10,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General other non-recurrent Item 294: National Day Celebration Activities in 2002	5,150,000
56- GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (PLANNING AND LANDS) AND ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS)	700- General other non-recurrent Item 545: Consultancy Study on Benchmark Comparison on Construction Cost and establishment of Performance Indicators	1,300,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
60- HIGHWAYS DEPARTMENT	700- General other non-recurrent Item 525: Provision of technical assistance and advice on transport policy issues in relation to the feasibility study on MTRCL/KCRC merger	1,300,000
63- HOME AFFAIRS DEPARTMENT	700- General other non-recurrent Item 015: Implementation of the pilot scheme on team-based performance rewards Item 016: Project on conducting research for policy formulation	500,000 5,000,000
122- HONG KONG POLICE FORCE	603- Plant, vehicles and equipment Item 814: Replacement of one remote heavy bomb disposal machine and associated spares Item 815: Replacement of Tolo Channel anti-smuggling barrier	3,948,000 4,902,000
76- INLAND REVENUE DEPARTMENT	700- General other non-recurrent Item 505: Re-provisioning of the Taxpayer Service Team and the Central Enquiry Counter Item 506: Enhancement of customer service for counter offices and the Central Telephone Enquiry Item 507: Improvement of supporting services for the Field Audit and Investigation Section and the Collection Enforcement Section	596,000 965,000 315,000
106- MISCELLANEOUS SERVICES	716- Capital and initial recurrent costs for the purchase of a vehicle for overseas visitors with disabilities Item 605: Capital and initial recurrent costs for the purchase of a vehicle for overseas visitors with disabilities	1,300,000

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
106- MISCELLANEOUS SERVICES	771- Grant to the Samaritan Fund Item 604: Grant to the Samaritan Fund	9,000,000
	820- Grant to Breakthrough Youth Village for renovation Item 603: Grant to Breakthrough Youth Village for renovation	9,500,000
173- STUDENT FINANCIAL ASSISTANCE AGENCY	700- General other non-recurrent Item 509: Survey on student travel patterns and expenditure	1,200,000
176- SUBVENTIONS: MISCELLANEOUS	950- Hong Kong Examinations and Assessment Authority Item 093: Strategic review of the Hong Kong Examinations and Assessment Authority	1,000,000
	Sub-total:	97,598,000
	Total:	98,148,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2002 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
28- CIVIL AVIATION DEPARTMENT	700- General other non-recurrent Item 514: Encashment of leave and ex-gratia payments to Flight Operation Inspectors	806,000	691
31- CUSTOMS AND EXCISE DEPARTMENT	603- Plant, vehicles and equipment Item 318: Installation of a CCTV system for Lo Wu Control Point	2,860,000	2,770,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	700- General other non-recurrent Item 696: Household Energy Consumption Survey on residential households in Hong Kong	1,200,000	65,000
35- GOVERNMENT SECRETARIAT: BEIJING OFFICE	700- General other non-recurrent Item 002: Production of illustrative models for promoting Hong Kong Item 003: Exhibition commemorating the fifth anniversary of the HKSAR	1,227,000 5,000,000	1,227,000 5,000,000
70- IMMIGRATION DEPARTMENT	603- Plant, vehicles and equipment Item 288: Replacement of immigration launch IMM4 Item 289: Replacement of immigration launch IMM3	7,520,000 9,520,000	456,000 1,619,000
120- PENSIONS	700- General other non-recurrent Item 003: Ex-gratia payments to early retirees who are Model Scale I officers on Old Pension Scheme in grades designated for the Voluntary Retirement Scheme	10,000,000	2,398,355

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2002 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES	942- Hong Kong Academy for Performing Arts Item 140: Provision of a computer server storage system	3,000,000	327,700
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	700- General other non-recurrent Item 014: Production of an Accounting Manual for Broadcasting and Telecommunications Licensees	2,500,000	2,500,000
186- TRANSPORT DEPARTMENT	603- Plant, vehicles and equipment Item 255: Replacement of three tunnel washer vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel Item 256: Replacement of three medium recovery vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel	9,200,000 9,680,000	2,889,000 944,000
188- TREASURY	603- Plant, vehicles and equipment Item 231: Uninterruptible power supply (UPS) systems for the Treasury Computer Hall	4,500,000	725,000
190- UNIVERSITY GRANTS COMMITTEE	700- General other non-recurrent Item 215: Student exchange programmes for undergraduate students of the UGC-funded institutions	120,000,000	120,000,000

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 30.9.2002 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
194- WATER SUPPLIES DEPARTMENT	700- General other non-recurrent Item 513: Hire of consultants to review the methodology and develop computer programmes for generating the Unit Cost Curves and Expenditure Time Curves	370,000	370,000
Total:		187,383,000	141,291,746

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
21 Chief Executive's Office	87	-	-
22 Agriculture, Fisheries and Conservation Department	2 059	11	-
25 Architectural Services Department	2 118 (3)*	- 77	-
24 Audit Commission	204	- 1	-
23 Auxiliary Medical Service	100	-	-
82 Buildings Department	953 (1)*	- 3 (-1)*	-
26 Census and Statistics Department	1 482	- 18	-
27 Civil Aid Service	119	- 2	-
28 Civil Aviation Department	723	3	- 5
43 Civil Engineering Department	1 526 (2)*	- 3	1
29 Civil Service Training and Development Institute	157	-	-
30 Correctional Services Department	7 057	- 84	41
31 Customs and Excise Department	5 236 (1)*	- 17	- 58
37 Department of Health	6 498	- 24	4
92 Department of Justice	1 114	- 1	- 1
39 Drainage Services Department	2 082	-	-
40 Education Department	6 425	-	14

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
42 Electrical and Mechanical Services Department	388	- 18	- 2
44 Environmental Protection Department	1 647	- 4	14
45 Fire Services Department	9 276	43	74
49 Food and Environmental Hygiene Department	14 194	- 387	- 296
46 General Expenses of the Civil Service (Operational reserves)	503	- 10	-
166 Government Flying Service	244	-	-
48 Government Laboratory	366	33	- 2
50 Government Land Transport Agency	147	- 1	-
51 Government Property Agency	241	-	- 3
35 Government Secretariat: Beijing Office	20	-	-
143 Government Secretariat: Civil Service Bureau	343 (1)*	- 2	-
152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry)	131	1	-

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
55 Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting)	83 (3)*	-	- 1
144 Government Secretariat: Constitutional Affairs Bureau	48	-	-
145 Government Secretariat: Economic Development and Labour Bureau (Economic Development)	124 (1)*	2	2
146 Government Secretariat: Education and Manpower Bureau and Economic Development and Labour Bureau (Labour)	116 (1)*	-	1
154 Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau	79 (1)*	- 2	-
153 Government Secretariat: Environment, Transport and Works Bureau (Transport and Works)	119	- 3	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services)	183	2	-
147 Government Secretariat: Financial Services and the Treasury Bureau (Treasury)	181 (1)*	- 1 (-1)*	-

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
149 Government Secretariat: Health, Welfare and Food Bureau	115	1	-
53 Government Secretariat: Home Affairs Bureau	184	2	-
96 Government Secretariat: Hong Kong Economic and Trade Offices	165	1	-
150 Government Secretariat: Housing, Planning and Lands Bureau (Housing)	59	- 1	-
56 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands) and Environment, Transport and Works Bureau (Transport and Works)	272 (6)*	-	1
155 Government Secretariat: Innovation and Technology Commission	193 (2)*	-	- 1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	419 (2)*	2 (-1)*	71
151 Government Secretariat: Security Bureau	161 (2)*	1	2
58 Government Supplies Department	375	23	- 3
60 Highways Department	1 997 (6)*	- 10	2

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
63 Home Affairs Department	1 900	- 27	7
168 Hong Kong Observatory	329	-	-
122 Hong Kong Police Force	34 061	- 109	65
70 Immigration Department	5 702 (2)*	59	- 8
72 Independent Commission Against Corruption	1 328	28	-
121 Independent Police Complaints Council	25	- 1	-
74 Information Services Department	494	2	2
47 Information Technology Services Department	808	- 38	-
76 Inland Revenue Department	3 295 (1)*	- 36	- 5
78 Intellectual Property Department	126	-	- 13
79 Invest Hong Kong	42 (1)*	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	-	-
80 Judiciary	1 861 (1)*	- 30	2
90 Labour Department	1 852	- 49	- 2
91 Lands Department	3 600 (6)*	65 (-3)*	1
94 Legal Aid Department	590 (1)*	- 2	-

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
95 Leisure and Cultural Services Department	8 407	- 226	- 106
98 Management Services Agency	89	-	- 84
100 Marine Department	1 552	- 4	1
115 Official Languages Agency	221	- 7	-
116 Official Receiver's Office	254 (1)*	- 9	-
118 Planning Department	835 (2)*	- 18	2
130 Printing Department	342	- 4	-
136 Public Service Commission	32	- 1	-
160 Radio Television Hong Kong	633	- 1	-
162 Rating and Valuation Department	943	16	- 1
163 Registration and Electoral Office	132	-	3
170 Social Welfare Department	5 347	- 17	- 35
173 Student Financial Assistance Agency	241	- 22	-
180 Television and Entertainment Licensing Authority	191	- 12	- 2
110 Territory Development Department	365	-	-
181 Trade and Industry Department	734	- 3	2
186 Transport Department	1 335 (4)*	- 6	1
188 Treasury	649	- 1	- 10

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 31.3.2002	VARIATIONS APPROVED UP TO 30.6.2002	VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 30.9.2002
190 University Grants Committee	47	2	1
194 Water Supplies Department	5 323	- 61	- 63
Sub-total	154 025 (52)*	-1 056 (-6)*	- 387
37 Department of Health (Hospital Authority)	4 242	- 70	- 36
40 Education Department (Vocational Training Council)	96	-	- 1
46 General Expenses of the Civil Service (Seconded Staff)	11 659 (4)*	- 103 (-1)*	- 179
62 Housing Department (Housing Authority)	11 320 (5)*	- 450 (-1)*	- 254
Total	181 342 (61)*	-1 679 (-8)*	- 857

* Figures in brackets denote the number of supernumerary posts.