

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 2008-09.

2. During the fourth quarter of 2008-09, 89 applications for supplementary provisions, one application for increases in commitments, eight applications for new commitments, one application for revote commitments, two applications for creation of new subheads and a net increase of seven 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 \$35,255,499,789. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
55	Recurrent	3,333,304,070
19	Non-Recurrent	31,881,343,000
----- 74		----- 35,214,647,070
15	To increase provision under Capital Account subheads	40,852,719
----- 89		----- 35,255,499,789
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Report of changes to the approved Estimates of Expenditure
 approved under delegated authority during
 the fourth quarter of 2008-09
 Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads		
(a) Recurrent (p.1 - p.6)	\$	3,333,304,070
(b) Non-Recurrent (p.7 - p.8)	\$	31,881,343,000
		<u>\$ 35,214,647,070</u>
2. Capital Account subheads (p.9 - p.10)	\$	<u>40,852,719</u>
	Total	<u><u>\$ 35,255,499,789</u></u>

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.11)	\$	130,000
2. New commitments approved (p.12 - p.13)	\$	<u>41,380,000</u>
	Total	<u><u>\$ 41,510,000</u></u>

III. APPROVED REVOTE COMMITMENTS (p.14)	Total	<u><u>\$ 1,520,000</u></u>
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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	7
2. Net change in number of supernumerary posts	<u>-</u>
	Total
	<u><u>7 *</u></u>

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	79,145,000	-	1,603,000
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	000- Operational expenses	828,626,000	-	1,000,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,432,348,000	-	22,847,000
24- AUDIT COMMISSION	000- Operational expenses	119,263,000	-	1,500,000
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	63,633,000	-	282,000
82- BUILDINGS DEPARTMENT	000- Operational expenses	786,835,000	-	18,810,000
	227- Payment for Land Registry/Companies Registry Trading Fund services	36,750,000	-	3,400,000
27- CIVIL AID SERVICE	000- Operational expenses	80,031,000	-	1,361,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	000- Operational expenses	1,427,534,000	-	19,078,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses 118- Provisions for institutions	2,421,858,000	-	108,000,000
		65,947,000	-	9,990,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses 292- Seizure management	2,185,186,000	-	44,013,000
		38,000,000	-	3,500,000
37- DEPARTMENT OF HEALTH	000- Operational expenses	3,259,369,000	-	74,000,000
92- DEPARTMENT OF JUSTICE	234- Court costs	90,700,000	-	7,407,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	1,610,316,000	-	37,841,000 9,041,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	235,308,000	-	10,718,000 7,990,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	000- Operational expenses	1,012,324,000	-	43,617,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	3,266,307,000	-	143,241,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	001- Salaries	63,165,000	-	3,621,000
48- GOVERNMENT LABORATORY	000- Operational expenses	259,093,000	-	8,378,000
143- GOVERNMENT SECRETARIAT : CIVIL SERVICE BUREAU	000- Operational expenses	397,637,000	-	17,824,000
55- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	000- Operational expenses	63,609,000	-	1,450,000
138- GOVERNMENT SECRETARIAT : DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)	000- Operational expenses	96,604,000	-	1,420,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	000- Operational expenses	125,592,000	-	9,590,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
140- GOVERNMENT SECRETARIAT : FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	29,997,681,000	-	1,247,971,000
155- GOVERNMENT SECRETARIAT : INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	426,468,000	-	3,627,000 4,926,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	1,916,001,000	-	38,762,070 3,000,000
63- HOME AFFAIRS DEPARTMENT	000- Operational expenses	1,473,746,000	-	1,075,000
168- HONG KONG OBSERVATORY	000- Operational expenses	202,194,000	-	4,456,000
122- HONG KONG POLICE FORCE	000- Operational expenses	11,609,537,000	-	470,777,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	2,693,237,000	-	115,166,000 900,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	16,526,000	-	1,044,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
76- INLAND REVENUE DEPARTMENT	000- Operational expenses	1,108,513,000	-	26,430,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	25,791,000	-	1,767,000
91- LANDS DEPARTMENT	000- Operational expenses	1,693,410,000	-	5,400,000
94- LEGAL AID DEPARTMENT	000- Operational expenses	230,860,000	-	1,636,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses	238,831,000	-	11,252,000
	366- Remuneration and reimbursements for Members of the Legislative Council	133,865,000	-	2,761,000 1,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	4,875,813,000	-	86,582,000 3,000,000
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	85,103,000	-	3,934,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
136- PUBLIC SERVICE COMMISSION	000- Operational expenses	17,886,000	-	266,000
170- SOCIAL WELFARE DEPARTMENT	000- Operational expenses	11,076,597,000	-	58,000,000
180- TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY	000- Operational expenses	98,926,000	-	1,226,000
186- TRANSPORT DEPARTMENT	000- Operational expenses	1,061,653,000	-	6,452,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	11,325,628,000	-	538,978,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	2,639,138,000	-	71,494,000 9,900,000
			Sub-total	3,333,304,070

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	1,237,798,000	2,300,000	2,890,000
152- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	17,195,000	-	650,000
55- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	-	-	8,000,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700- General non-recurrent	263,000	-	2,584,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	3,322,000	-	1,945,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	1,735,000	3,042,000	8,592,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	700- General non-recurrent	49,956,000	-	992,276,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	120,790,000	2,000,431,000	150,000,000 4,000,000,000 2,040,000 5,000,000 5,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent	78,945,000	-	2,600,000
90- LABOUR DEPARTMENT	700- General non-recurrent	96,050,000	39,177,000	19,536,000
170- SOCIAL WELFARE DEPARTMENT	700- General non-recurrent	35,041,000	40,200,000	9,000,000
181- TRADE AND INDUSTRY DEPARTMENT	700- General non-recurrent	189,019,000	-	67,000,000 20,800,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	1,942,000	2,500,000	22,000
190- UNIVERSITY GRANTS COMMITTEE	700- General non-recurrent	600,775,000	-	18,000,000,000
Sub-total				31,881,343,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,070,000	-	748,000 807,400 250,000 198,290 586,029 330,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	13,992,000	6,000,000	1,800,000
48- GOVERNMENT LABORATORY	603- Plant, vehicles and equipment	41,857,000	-	6,700,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873- Codes of Aid for existing schools	3,200,000	-	8,200,000
142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	661- Minor plant, vehicles and equipment (block vote)	-	-	3,168,000
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	41,344,000	-	10,000,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,721,000	-	617,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2008-09 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2008	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
112- LEGISLATIVE COUNCIL COMMISSION	885 Legislative Council Commission	4,503,000	-	156,000 492,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	8,570,000	-	6,800,000
			Sub-total	40,852,719
			Total	35,255,499,789

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 2008-09 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2008	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2009 \$
152- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent Item 922: Consultancy for developing user requirements and related matters on operation and ancillary facilities in the New Cruise Terminal at Kai Tak for project implementation under the Government Design, Build and Lease Approach	-	6,100,000	130,000
Sub-total				130,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent Item 861: Upgrading of the Multimedia Theatre of the HKICC Lee Shau Kee School of Creativity	8,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	873- Codes of Aid for existing schools Item 834: One-off grant for special schools to develop assistive technology	8,200,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent Item 835: Supplementary electricity charges subsidy for eligible public housing tenants affected by redevelopment	4,800,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent Item 926: Injection into the Cantonese Opera Development Fund Item 930: Injection into the Hong Kong Athletes Fund	5,000,000 5,000,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	700- General non-recurrent Item 929: Centre for Creative Science and Technology	2,600,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent Item 928: Consultancy study on potential reprovisioning sites for oil depots affected by the proposed port development at Southwest Tsing Yi	7,000,000
112- LEGISLATIVE COUNCIL COMMISSION	885- Legislative Council Commission Item 830: Replacement of Legislative Council vehicles LC2 and LC3	780,000
		Sub-total 41,380,000
		Total 41,510,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2009 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
144- GOVERNMENT SECRETARIAT : CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700- General non-recurrent Item 155: Equal Opportunities Commission: Production of sector targeted training modules	1,520,000	483,584
Total		1,520,000	483,584

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
<p>55- GOVERNMENT SECRETARIAT : COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)</p> <p>142- GOVERNMENT SECRETARIAT : OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY</p>	<p>700- General non-recurrent</p> <p>661- Minor plant, vehicles and equipment (block vote)</p>

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
21 Chief Executive's Office	97	-	-
22 Agriculture, Fisheries and Conservation Department	1 892	10	4
25 Architectural Services Department	1 766	10	-
24 Audit Commission	184	1	-
23 Auxiliary Medical Service	92	-	-
82 Buildings Department	854	60	-
26 Census and Statistics Department	1 189	-5	3
27 Civil Aid Service	106	-	-
28 Civil Aviation Department	691 (1)*	25	-
33 Civil Engineering and Development Department	1 687	15	-
30 Correctional Services Department	6 650	5	-5
31 Customs and Excise Department	5 606	33	-32
37 Department of Health	4 912	204	62
92 Department of Justice	1 075	26	-
39 Drainage Services Department	1 842	12	15
42 Electrical and Mechanical Services Department	338	10	-
44 Environmental Protection Department	1 620	9	-1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
45 Fire Services Department	9 296	126	-
49 Food and Environmental Hygiene Department	11 117	23	-
46 General Expenses of the Civil Service (Operational reserves and central reserves)	447	-88	-
166 Government Flying Service	223	-	-
48 Government Laboratory	410	6	-
59 Government Logistics Department	706	1	1
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	591	3	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	172 (1)*	9	2
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	52	-	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	94	24	-2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	97	2	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
159 Government Secretariat: Development Bureau (Works Branch)	179	8	-
156 Government Secretariat: Education Bureau	5 798 (2)*	-25	5
137 Government Secretariat: Environment Bureau	36	1	-
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	1	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	39	5	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	56	1	1
53 Government Secretariat: Home Affairs Bureau	192	15 (3)*	-3
155 Government Secretariat: Innovation and Technology Commission	168	-	1
141 Government Secretariat: Labour and Welfare Bureau	87 (2)*	14	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
47 Government Secretariat: Office of the Government Chief Information Officer	633	-	-3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	474 (2)*	-4 (-1)*	-7
96 Government Secretariat: Overseas Economic and Trade Offices	143	2	-
151 Government Secretariat: Security Bureau	172	5	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	146	4	-
60 Highways Department	1 981 (2)*	57 (1)*	-
63 Home Affairs Department	1 784	21	2
168 Hong Kong Observatory	287	-	-
122 Hong Kong Police Force	32 357	219	-50
70 Immigration Department	6 460	111	-92
72 Independent Commission Against Corruption	1 354	22	3
121 Independent Police Complaints Council	22	-	-
74 Information Services Department	422	5	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
76 Inland Revenue Department	2 818	-	-
78 Intellectual Property Department	89	18	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	27	2	-
80 Judiciary	1 572	56	2
90 Labour Department	1 763	76	-10
91 Lands Department	3 742	44	3
94 Legal Aid Department	525	9	-
95 Leisure and Cultural Services Department	7 389	169	198
100 Marine Department	1 389	2	-2
116 Official Receiver's Office	223	-	-
118 Planning Department	750	14	1
136 Public Service Commission	27	-	-
160 Radio Television Hong Kong	524	-	-
162 Rating and Valuation Department	846	5	-
163 Registration and Electoral Office	149	-16	- 12
169 Secretariat, Commissioner on Interception of Communications and Surveillance	17	-	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2008	VARIATIONS APPROVED UP TO 31.12.2008	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2009
170 Social Welfare Department	5 032	103	-
173 Student Financial Assistance Agency	240	30	1
180 Television and Entertainment Licensing Authority	154	-	-
181 Trade and Industry Department	512	-	-1
186 Transport Department	1 231 (1)*	10 (-1)*	2
188 Treasury	508	2	-14
190 University Grants Committee	48	-	-
194 Water Supplies Department	4 482	-5	5
Sub-total	141 232 (13)*	1 502 (2)*	80
37 Department of Health (Hospital Authority)	3 128	-202	- 42
46 General Expenses of the Civil Service (Seconded Staff)	9 911 (4)*	-32	- 30
156 Government Secretariat: Education Bureau (Vocational Training Council)	48	-5	-1
62 Housing Department (Housing Authority)	7 624 (2)*	- (-1)*	-
Sub-total	20 711 (6)*	-239 (-1)*	- 73
Total	161 943 (19)*	1 263 (1)*	7

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