

## **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 third quarter of 2012-13 are set out at Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
April 2013

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

Summary

	Amount	Number of cases/subheads/ posts
	\$	
<b>I. SUPPLEMENTARY PROVISIONS APPROVED</b>		
1. Operating Account subheads		
(a) Recurrent	6,156,000	1
(b) Non-Recurrent	<u>133,291,000</u>	<u>4</u>
	139,447,000	5
2. Capital Account subheads	<u>10,172,000</u>	<u>8</u>
Total	<u><u>149,619,000</u></u>	<u><u>13</u></u>
<b>II. ADDITIONS TO COMMITMENTS</b>		
1. Increases in approved commitments	9,836,000	15
2. New commitments approved	<u>499,311,000</u>	<u>95</u>
Total	<u><u>509,147,000</u></u>	<u><u>110</u></u>
<b>III. APPROVED REVOTE COMMITMENTS</b>	Total	<u><u>30,360,000</u></u>
<b>IV. CREATION OF NEW SUBHEADS</b>		
Number of new Subheads created		<u><u>2</u></u>
<b>V. VARIATIONS IN THE ESTABLISHMENT OF POSTS</b>		
1. Net change in number of permanent posts		237
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>237</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 30.9.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2012 \$
173- STUDENT FINANCIAL ASSISTANCE AGENCY	000- Operational expenses	297,568,000	-	6,156,000
			Sub-total	6,156,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads  
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2012 \$
55- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700- General non-recurrent	146,506,000	24,836,000	16,991,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	392,840,000	7,033,825,000	10,000,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700- General non-recurrent	2,716,000	500,000	6,300,000
94- LEGAL AID DEPARTMENT	700- General non-recurrent	-	-	100,000,000
Sub-total				133,291,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2012 \$
33- CIVIL ENGINEERING AND DEVELOPMENT	661- Minor plant, vehicles and equipment (block vote)	3,060,000	-	200,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	27,621,000	-	5,000,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment	5,500,000	-	991,000
166- GOVERNMENT FLYING SERVICE	661- Minor plant, vehicles and equipment (block vote)	-	-	485,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,588,000	-	924,000 775,000
74- INFORMATION SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	857,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2012-13 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2012 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2012 \$
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	6,140,000	-	940,000
Sub-total				10,172,000
Total				149,619,000

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 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2012 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2012 \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment			
	Item 854 : One replacement light pumping appliance F155	2,530,000	-	680,000
	Item 876 : One replacement light pumping appliance F156	-	-	680,000
	Item 877 : One replacement light pumping appliance F157	-	-	680,000
	Item 879 : One replacement light pumping appliance F159	-	-	680,000
	Item 881 : One replacement light pumping appliance F160	-	-	680,000
	Item 882 : One replacement light pumping appliance F161	-	-	680,000
	Item 883 : One replacement light pumping appliance F162	-	-	680,000
	Item 884 : One replacement light pumping appliance F163	-	-	680,000
	Item 885 : One replacement light pumping appliance F164	-	-	680,000
	Item 886 : One replacement light pumping appliance F165	-	-	680,000
	Item 887 : One replacement light pumping appliance F167	-	-	680,000
	Item 888 : One replacement light pumping appliance F168	-	-	680,000
	Item 889 : One replacement light pumping appliance F169	-	-	680,000
	Item 8BJ : One replacement light pumping appliance F233	2,712,000	-	498,000
	Item 8BK : One replacement light pumping appliance F234	2,712,000	-	498,000
			Sub-total	9,836,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600 - Works Item 877 : Reconstruction of a new warehouse at Maintenance Office of Hong Kong Wetland Park  603 - Plant, vehicles and equipment Item 811 : Procurement of one patrol vessel Item 894 : Replacement of three sets of seawater pump for the cooling system of cold storage stalls at Cheung Sha Wan Wholesale Food Market	1,000,000     10,000,000 5,220,000
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 862 : Procurement of one set of low radiation X-ray body scanner for Lo Wu Correctional Item 863 : Procurement of one set of low radiation X-ray body scanner for Tai Lam Centre for Women Item 864 : Procurement of one set of low radiation X-ray body scanner for Pik Uk Correctional Institution	2,860,000  2,860,000 2,860,000
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 865 : Replacement of one mobile X-ray checker van (AM5952) Item 868 : Replacement of one mobile X-ray checker van (AM5953)	3,402,000 3,950,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
37 - DEPARTMENT OF HEALTH	603 - Plant, vehicles and equipment Item 880 : Replacement of the automatic fire alarm system in Ha Kwai Chung Polyclinic and Special Education Services Centre Item 895 : Replacement of a set of conventional X-ray machine with digital X-ray system for Fanling Radio-diagnostic and Imaging Centre	2,668,000  7,200,000
39 - DRAINAGE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 867 : Replacement of one set of sludge pump for sedimentation tanks at Stonecutters Island sewage treatment works Item 869 : Replacement of one set of de-odourizers and associated ductworks at Pak Kok sewage pumping station	3,750,000  2,150,000
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 870 : Replacement of air-conditioning system with high efficiency chillers (Phase 1) at Tai Shing Street Market Building Item 871 : Replacement of air-conditioning system with high efficiency chillers (Phase 1) at Po On Road Municipal Services Building Item 872 : Replacement of air-conditioning system with high efficiency chillers at Yeung Uk Road Sports Centre	3,200,000  3,500,000  3,150,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8CJ : One replacement first intervention vehicle F562 Item 8CK : One replacement bulk foam tender F276 Item 8CL : One replacement mobile command unit F661 Item 8CM : One replacement mobile command unit F662 Item 8CN : One replacement rapid intervention vehicle R11 Item 8CP : One replacement rapid intervention vehicle Item 8CQ : Replacement of diving support speedboat Item 8CR : Replacement of diving support speedboat Item 8CS : Acquisition of a turntable ladder for Shun Lee Fire Station	8,688,000 8,482,000 8,580,000 8,580,000 9,252,000 9,252,000 8,000,000 8,000,000 9,786,000
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603 - Plant, vehicles and equipment Item 881 : Acquisition of an integrated system of liquid chromatograph-tandem mass spectrometer for Man Kam To Food Laboratory	4,500,000
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 819 : Acquisition of a set of equipment for verification of chemical standards in supporting new food regulatory control	7,700,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 884 : Replacement of an integrated high performance liquid chromatograph with high resolution mass spectrometry system Item 886 : Acquisition of a set of instruments for conducting authenticity testing of natural products to support the enforcement of the Trade Descriptions Ordinance Item 887 : Acquisition of a set of equipment for the new Pesticide Residues in Food Regulation Item 888 : Replacement of an integrated gas chromatography system for analysis of trace organic pollutants in environmental monitoring samples Item 889 : Replacement of an integrated liquid chromatograph mass spectrometric system for analysis of pharmaceutical exhibits Item 890 : Replacement of an integrated liquid chromatograph mass spectrometric system for analysis of western pharmaceutical products Item 891 : Replacement of an inductively coupled plasma-mass spectrometer system for the enforcement of the Water Pollution Control Ordinance Item 892 : Replacement of a benchtop liquid chromatograph mass spectrometer system with a triple stage quadruple mass spectrometer Item 893 : Replacement of a liquid chromatograph mass spectrometer system Item 896 : Replacement of an integrated liquid chromatograph mass spectrometric system	   4,883,000  4,782,000  4,676,000  4,200,000  4,000,000  4,000,000  3,150,000  2,940,000  2,800,000  5,510,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 897 : Replacement of a high performance liquid chromatograph system for the identification of drugs and poisons in biological specimens submitted for toxicological examination	5,040,000
59 - GOVERNMENT LOGISTICS DEPARTMENT	603 - Plant, vehicles and equipment Item 803 : Replacement of one four-colour perfecting offset printing machine	8,500,000
140 - GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	85C - Prince Philip Dental Hospital Item 885 : Upgrading of the auto fire alarm system on 2/F to 8/F	4,700,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	700 - General non-recurrent Item 802 : Implementation of Arts Space Project at 15/F, Good Prospect Building by Hong Kong Arts Development Council Item 968 : International Horticultural Exposition 2014 Qingdao  865 - Hong Kong Arts Development Council Item 806 : Website Revamp Item 807 : New Information Technology Infrastructure	8,720,000  3,930,000  360,000 3,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603 - Plant, vehicles and equipment Item 882 : For Direct Current Laboratory of Standards and Calibration Laboratory to set up new calibration services for luminous flux of reference light sources	4,200,000
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 867 : Replacement of heavy bomb disposal robots WB1 for the Explosive Ordnance Disposal Item 868 : Replacement of heavy bomb disposal robots WB2 for the Explosive Ordnance Disposal Item 869 : Replacement of heavy bomb disposal robots WB3 for the Explosive Ordnance Disposal Bureau Item 870 : Replacement of heavy bomb disposal robots WB4 for the Explosive Ordnance Disposal Bureau Item 871 : Acquisition of specialised unmarked armoured vehicle UAV1 for the Special Duties Unit Item 872 : Acquisition of specialised unmarked armoured vehicle UAV2 for the Special Duties Unit Item 873 : Acquisition of specialised unmarked armoured vehicle UAV3 for the Special Duties Unit	3,351,000 3,351,000 3,352,000 3,352,000 4,664,000 4,664,000 4,664,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 874 : Acquisition of police launch simulation system for the Marine Region Item 875 : Replacement of mobile command unit MCU 1 Item 876 : Replacement of mobile command unit MCU 2	9,956,000 6,820,000 6,820,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 808 : Restoration of Man Mo Temple Compound on Hollywood Road, Sheung Wan Item 879 : Structural Repairs to Lo Wai, Lung Yeuk Tau, Fanling, New Territories Item 883 : Structural Repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories 603 - Plant, vehicles and equipment Item 878 : Procurement of 3D mapping projectors for Oil Street Artspace	9,955,000 6,270,000 3,570,000 3,070,000
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment Item 801 : Replacement of patrol launch "Marine 119" Item 804 : Replacement of patrol launch "Marine 5" Item 809 : Replacement of patrol launch "Marine 6" Item 810 : Replacement of patrol launch "Marine 8" Item 899 : Replacement of patrol launch "Marine 117"	5,500,000 9,950,000 9,950,000 9,950,000 5,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 965 : Cross-boundary Travel Survey 2013 Item 966 : Planning and Design Study on the Redevelopment of Queensway Plaza, Admiralty - Feasibility Study Item 967 : Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East Station - Feasibility Study	5,250,000 4,500,000 5,000,000
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 898 : Production equipment for Digital Terrestrial	7,000,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 842 : Provision of one heavy recovery vehicle HRV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel Item 847 : Provision of one heavy recovery vehicle HRV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel Item 848 : Provision of one heavy recovery vehicle HRV3 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080,000 4,080,000 4,080,000



II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 849 : Provision of one tunnel wall cleansing vehicle TWCV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel Item 850 : Provision of one tunnel wall cleansing vehicle TWCV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel Item 851 : Replacement of one tunnel washer vehicle for Lion Rock Tunnel (AM5819)	5,760,000  5,760,000  5,760,000
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment Item 858 : Replacement of one Gas Chromatograph / Electronic Capture Detector System and accessories at Mainland East Laboratory Item 861 : Replacement of one Ion Chromatographic System and accessories at Mainland East Laboratory Extension	2,600,000  2,500,000
Sub-total		499,311,000
Total		509,147,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2012 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 876 : One replacement light pumping appliance F156 Item 877 : One replacement light pumping appliance F157 Item 879 : One replacement light pumping appliance F159 Item 881 : One replacement light pumping appliance F160 Item 882 : One replacement light pumping appliance F161 Item 883 : One replacement light pumping appliance F162 Item 884 : One replacement light pumping appliance F163 Item 885 : One replacement light pumping appliance F164 Item 886 : One replacement light pumping appliance F165 Item 887 : One replacement light pumping appliance F167 Item 888 : One replacement light pumping appliance F168 Item 889 : One replacement light pumping appliance F169	2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000 2,530,000	2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,507,000 2,517,000 2,517,000 2,517,000
	Total	30,360,000	30,114,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
166 - GOVERNMENT FLYING SERVICE  94 - LEGAL AID DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)  700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
21 Chief Executive's Office	101	-	-
22 Agriculture, Fisheries and Conservation Department	1 991	15	2
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	-
27 Civil Aid Service	102	-	1
28 Civil Aviation Department	773 (1)*	1	6
33 Civil Engineering and Development Department	1 731 (3)*	14	1
30 Correctional Services Department	6 810	-	38
31 Customs and Excise Department	5 588	26	29
37 Department of Health	5 659	61	32
92 Department of Justice	1 172	15 (1)*	5
39 Drainage Services Department	1 845	3	8
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 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
45 Fire Services Department	9 825	110	1
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	5	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	138 (2)*	8	-
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	128 (1)*	1 (-1)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2012	VARIATIONS APPROVED UP TO 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
159 Government Secretariat: Development Bureau (Works Branch)	215	11 (2)*	4
156 Government Secretariat: Education Bureau	5 640	- 215 (1)*	4
137 Government Secretariat: Environment Bureau	39	1	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	168 (4)*	1 (1)*	- 1
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)*	13	2
53 Government Secretariat: Home Affairs Bureau	220 (3)*	11	- 1
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	7	10
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 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
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)*	10 (-1)*	1
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	11 (3)*	1
60 Highways Department	2 100 (5)*	6	1
63 Home Affairs Department	1 885 (1)*	26	1
168 Hong Kong Observatory	292	1	5
122 Hong Kong Police Force	32 998	65	24
70 Immigration Department	6 654	162	- 2
72 Independent Commission Against Corruption	1 377	9	3
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 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
78 Intellectual Property Department	115	5	2
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	31	1
90 Labour Department	2 175	24	-
91 Lands Department	3 889	24	-
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 481	135	56
100 Marine Department	1 372	-	-
180 Office for Film, Newspaper and Article Administration	125	- 70	-
116 Official Receiver's Office	225	7	-
118 Planning Department	781 (1)*	15 (1)*	1
136 Public Service Commission Secretariat	27	-	-
160 Radio Television Hong Kong	537 (1)*	23	- 1
162 Rating and Valuation Department	854	2	-
163 Registration and Electoral Office	177 (1)*	5	- 6
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 30.9.2012	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2012
170 Social Welfare Department	5 352	40	1
173 Student Financial Assistance Agency	439	94	7
181 Trade and Industry Department	496	1	2
186 Transport Department	1 298	31	8
188 Treasury	487	-	-
190 University Grants Committee	56	1	1
194 Water Supplies Department	4 404	- 8	-
Sub-total	146 954 (35)*	867 (8)*	248
37 Department of Health (Hospital Authority)	2 297	- 124	- 53
46 General Expenses of the Civil Service (Seconded Staff)	9 736 (1)*	55	39
156 Government Secretariat: Education Bureau (Vocational Training Council)	22	- 4	- 2
62 Housing Department (Housing Authority)	8 002 (2)*	231	5
Sub-total	20 057 (3)*	158	- 11
Total	167 011 (38)*	1 025 (8)*	237

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