

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 2013-14 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2014

Report of changes made to the approved Estimates of Expenditure
 approved under delegated authority during
 the third quarter of 2013-14
 Public Finance Ordinance : Section 8

Summary

	Amount	Number of
	\$	cases/subheads/ posts
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	220,000	2
(b) Non-Recurrent	<u>365,000,000</u>	<u>4</u>
	365,220,000	6
2. Capital Account subheads	<u>32,451,000</u>	<u>9</u>
Total	<u><u>397,671,000</u></u>	<u><u>15</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	4,800,000	3
2. New commitments approved	<u>618,101,000</u>	<u>122</u>
Total	<u><u>622,901,000</u></u>	<u><u>125</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>3</u></u>
	<u><u>629,000,000</u></u>	
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>4</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		119
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>119</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2013 \$
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	47,977,000	-	100,000
120- PENSIONS	021- Ex-gratia pensions, awards and allowances	150,000	-	120,000
Sub-total				220,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2013 \$
37- DEPARTMENT OF HEALTH	700- General non-recurrent	314,890,000	-	350,000,000
92- DEPARTMENT OF JUSTICE	700- General non-recurrent	870,000	-	7,260,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	700- General non-recurrent	369,087,000	5,000,000,000	5,740,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	5,150,000	-	2,000,000
			Sub-total	365,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2013 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	5,290,000	1,025,000	140,000 1,413,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,961,000	-	4,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote) 900- Codes of Aid for existing schools-maintenance, repairs and minor improvement (block vote)	3,229,000 582,319,000	- -	446,000 10,000,000
122- HONG KONG POLICE FORCE	614- Alterations, additions and improvements to in-service Marine Police craft (block	996,000	-	304,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	677- Acquiring and Commissioning Artworks	-	-	6,850,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2013-14 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2013 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2013 \$
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	4,743,000	-	7,968,000
194- WATER SUPPLIES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,018,000	222,000	1,330,000
			Sub-total	32,451,000
			Total	397,671,000

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 2013-14 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2013 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2013 \$
92 - DEPARTMENT OF JUSTICE	700 - General non-recurrent Item 514 : Promotion of rule of law and Hong Kong's legal system	6,300,000	-	2,300,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 973 : One-off School Development Grant for Kindergartens under the Pre-primary Education	-	165,500,000	1,000,000
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, major repair or improvement works	7,500,000	-	1,500,000
			Sub-total	4,800,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600 - Works Item 840 : Construction of two timber boardwalks at the Hong Kong Wetland Park 603 - Plant, vehicles and equipment Item 835 : Replacement of major moving parts for the screening plant at Cheung Sha Wan Wholesale Item 836 : Development of closed recirculating aquaculture system Item 837 : Replacement of control unit and associated accessories for condenser water pumps at Heat Exchanger Room at Phase One of Western Wholesale Food Market Item 839 : Replacement of automatic self-cleansing seawater strainer No. 3 and its accessories for heat exchangers at Cheung Sha Wan	3,000,000 2,088,000 4,000,000 2,320,000 2,088,000
33 - CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	603 - Plant, vehicles and equipment Item 849 : Replacement of Universal Testing Machine of 2 000 kN capacity	4,500,000
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 883 : Replacement of the conventional X-ray system with digital X-ray system at Hei Ling Chau Addiction Treatment Centre Hospital Item 884 : Replacement of a maximum security bus (AM5601) in Kowloon Transport Pool	3,500,000 2,016,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
37 - DEPARTMENT OF HEALTH	603 - Plant, vehicles and equipment Item 861 : Replacement of an electron microscope at Public Health Laboratory Centre Item 862 : Replacement of a set of conventional X-ray machine with digital X-ray system at Chai Wan Special Assessment Centre	 3,200,000 9,857,000
92 - DEPARTMENT OF JUSTICE	700 - General non-recurrent Item 826 : Promotion of Hong Kong as an international centre for legal and dispute resolution services	 7,790,000
39 - DRAINAGE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 832 : Replacement of screenings gripper and control system with accessories at Ho Pong Street sewage pumping station Item 833 : Replacement of one air blower at Yuen Long sewage treatment works	 2,200,000 2,500,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8CV : One replacement major rescue unit F287 Item 8CW : One replacement major rescue unit F288 Item 8CX : One replacement major rescue unit F290 Item 8CY : One replacement major rescue unit F292 Item 8CZ : One replacement light rescue unit F245 Item 8D0 : One replacement light rescue unit F246 Item 8D1 : One replacement light rescue unit F247 Item 8D2 : One replacement lighting tender F644 Item 8D3 : One replacement lighting tender F645 Item 8D4 : One replacement lighting tender F646 Item 8D5 : One replacement hose layer F784 Item 8D6 : One replacement hose layer F785 Item 8D7 : One replacement hose layer F786 Item 8D8 : One replacement hose layer F788 Item 8D9 : One replacement hose layer F789 Item 8DA : One replacement hose layer F790 Item 8DB : One replacement canteen van F506 Item 8DC : One replacement hydraulic platform F267 Item 8DD : One replacement hydraulic platform F268 Item 8DE : One replacement hydraulic platform F269 Item 8DF : One replacement hydraulic platform F270 Item 8DG : One replacement hydraulic platform F271 Item 8DH : One replacement hydraulic platform F272 Item 8DJ : One replacement hydraulic platform F273 Item 8DK : One replacement hydraulic platform F300 Item 8DL : One replacement hydraulic platform F301 Item 8DM : One replacement hydraulic platform F302 Item 8DN : One replacement hydraulic platform F303 Item 8DP : One replacement hydraulic platform F304 Item 8DQ : One replacement hydraulic platform F305 Item 8DR : One replacement hydraulic platform F346	2,807,000 2,807,000 2,807,000 2,807,000 2,178,000 2,178,000 2,178,000 3,300,000 3,300,000 3,300,000 3,025,000 3,025,000 3,025,000 3,025,000 3,025,000 3,025,000 2,324,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45- FIRE SERVICES DEPARTMENT	603- Plant, vehicle and equipments Item 8DS : One replacement hydraulic platform F347 Item 8DT : One replacement hydraulic platform F348 Item 8DU : One replacement reserve heavy pump F19 Item 8DV : One replacement reserve heavy pump F691 Item 8DW : One replacement reserve heavy pump F692 Item 8DX : One replacement reserve heavy pump F693 Item 8DY : One replacement reserve heavy pump F694 Item 8DZ : One replacement reserve heavy pump F695 Item 8E0 : One replacement reserve heavy pump F696 Item 8E1 : One replacement reserve heavy pump F697 Item 8E2 : One replacement reserve heavy pump F698 Item 8E3 : One replacement hazmat tender F275 Item 8E4 : Acquisition of a major pump for Pat Heung Fire Station Item 8E5 : One replacement hydraulic platform F266 Item 8E6 : One replacement hydraulic platform F23 Item 8E7 : One replacement hydraulic platform F24 Item 8E8 : One replacement hydraulic platform F25 Item 8E9 : One replacement hydraulic platform F26 Item 8EA : One replacement hydraulic platform F27 Item 8EB : One replacement hydraulic platform F28 Item 8EC : One replacement hydraulic platform F29 Item 8ED : One replacement hydraulic platform F46 Item 8EE : One replacement hydraulic platform F47 Item 8EF : One replacement hydraulic platform F48 Item 8EG : One replacement hydraulic platform F49 Item 8EH : One replacement hydraulic platform F50 Item 8EJ : Acquisition of a fire safety education bus to replace mobile publicity unit F2233 Item 8EK : One replacement mobile command unit F663	6,278,000 6,278,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,939,000 5,445,000 5,171,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 6,278,000 9,200,000 7,920,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603 - Plant, vehicles and equipment Item 862 : Replacement of one set of gas chromatograph atomic emission detector with a gas chromatograph tandem mass spectrometer system at Food Research Laboratory Item 864 : Replacement of water scrubber system at Sai Wan Ho Cooked Food Centre	2,200,000 2,900,000
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 801 : Acquisition of a set of equipment for preparation of proficiency testing programmes and reference material production Item 802 : Acquisition of a set of nuclear magnetic resonance spectroscopy system Item 803 : Acquisition of a set of equipment for nutrition analysis of infant formula, follow-up formula and infant and young children foods Item 879 : Replacement of an integrated liquid chromatographic system for the analysis of trace organic pollutants in environmental monitoring samples Item 880 : Replacement of an integrated high performance liquid chromatographic system with tandem mass spectrometric detection Item 881 : Replacement of a liquid chromatograph-mass spectrometer system Item 882 : Replacement of a scanning electron microscopy-energy dispersive x-ray spectrometer system Item 894 : Acquisition of a set of equipment for testing of genetically modified organism in food and species identification Item 895 : Acquisition of a set of equipment to support the new Pesticide Residues in Food Regulation	9,975,000 9,975,000 9,600,000 4,938,000 4,600,000 3,864,000 3,675,000 7,056,000 6,720,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
59 - GOVERNMENT LOGISTICS DEPARTMENT	603 - Plant, vehicles and equipment Item 897 : Replacement of one 4-colour perfecting offset printing press Item 898 : machine	8,532,000 8,785,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85D - Office of the Privacy Commissioner for Personal Data Item 859 : Replacement of motor vehicle 85F - Equal Opportunities Commission Item 860 : Replacement of servers and backup device	380,000 240,000
140 - GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	85C - Prince Philip Dental Hospital Item 876 : Replacement of air water separators of the Suction Pipe System at 3A and 3B clinics Item 891 : Replacement of lift nos. 1 to 5 and installation of ascending car over speed protection devices for lift nos. 1 to 6 Item 892 : Replacement of variable air volume air handling unit no. 3 and associated equipment	3,300,000 5,500,000 7,000,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942 - Hong Kong Academy for Performing Arts Item 875 : Upgrading of film/television edit suite facilities and application software	2,845,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603 - Plant, vehicles and equipment Item 843 : For Temperature Laboratory of Standards and Calibration Laboratory to replace an existing humidity chamber Item 844 : For Length Laboratory of Standards and Calibration Laboratory to set up new service for measurement of three-dimensional spatial	2,800,000 3,000,000
142 - GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY	700 - General non-recurrent Item 829 : Consultancy services on centralized approach for administering social benefits schemes	8,000,000
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 806 : Preparatory public engagement and non-works related studies for Signature Projects Scheme	9,000,000
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 878 : Replacement of road safety bus for the Road Safety Unit Item 884 : Acquisition of training system for the Detective Training Centre Item 885 : Acquisition of two police driving simulation systems for the Hong Kong Police College	4,536,000 9,584,000 9,428,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112 - LEGISLATIVE COUNCIL COMMISSION	700 - General non-recurrent Item 863 : Partial briefing out of the translation of the Official Record of Proceedings of the Legislative Council and the Manual on 885 - Legislative Council Commission Item 845 : TV production equipment and light fixtures for the provision of extended simultaneous sign language interpretation service	5,650,000 1,900,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 893 : Restoration of Fat Tat Tong in Ha Wo Hang, Sha Tau Kok, New Territories 603 - Plant, vehicles and equipment Item 853 : Replacement of one set of retractable seating system in the Studio Theatre, Hong Kong Cultural Centre Item 854 : Replacement of lighting dimmer system for the Auditorium, Tuen Mun Town Hall Item 855 : Replacement of lighting control system at the Hong Kong Coliseum Item 856 : Replacement of existing mobile library van no. AM5955 Item 857 : Replacement of existing mobile library van no. AM5966 Item 858 : Replacement of professional multi-purpose light-emitting diode display system at the Hong Kong Coliseum Item 896 : Replacement of full dome screen system at the Space Theatre of the Hong Kong Space Museum Item 899 : Stadium	7,953,000 2,700,000 3,480,000 2,520,000 2,380,000 2,380,000 6,500,000 9,800,000 7,800,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment Item 846 : Replacement of one 20-tonne towing tractor "MAD25" in Government Dockyard Item 865 : Replacement of patrol launch "Marine 113" Item 866 : Replacement of patrol launch "Marine 116"	2,447,000 6,000,000 6,000,000
118 - PLANNING DEPARTMENT	603 - Plant, vehicles and equipment Item 885 : Replacement of the specialised mobile exhibition vehicle 700 - General non-recurrent Item 972 : Review of Land Requirement for Grade A Offices, Business and Industrial Uses	3,076,000 4,800,000
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 830 : Replacement of the antenna arrays at Castle Peak, Golden Hill FM and Beacon Hill Item 831 : Replacement of emergency AC power generator at Castle Peak	3,060,000 4,000,000
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment Item 886 : Replacement of one heavy recovery vehicle for Tseung Kwan O Tunnel (AM5979) Item 887 : Procurement of one tunnel washer for Aberdeen Tunnel Item 888 : Replacement of one tunnel washer for Tseung Kwan O Tunnel (AM5818) Item 889 : Replacement of one tunnel washer for Kai Tak Tunnel (AM5761)	4,284,000 6,048,000 6,048,000 6,048,000

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment Item 834 : Replacement of Water Contamination Monitoring System for four Radiation Item 838 : Procurement of one Gas Chromatographic System and essential accessories at Kowloon	2,200,000 2,150,000
	Sub-total	618,101,000
	Total	622,901,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2013 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
55 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)	700 - General non-recurrent Item 016 : Film Guarantee Fund	30,000,000	29,237,000
63 - HOME AFFAIRS DEPARTMENT	700 - General non-recurrent Item 880 : Setting-up Allowance and Winding- up Allowance for District Council	79,000,000	29,991,000
173 - STUDENT FINANCIAL ASSISTANCE AGENCY	700 - General non-recurrent Item 866 : One-off support grant for needy students in the 2010/11 school year	520,000,000	32,060,000
Total		629,000,000	91,288,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU 118 - PLANNING DEPARTMENT 188 - TREASURY	85D - Office of the Privacy Commissioner for Personal Data 85F - Equal Opportunities Commission 603 - Plant, vehicles and equipment 661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
21 Chief Executive's Office	101	2	-
22 Agriculture, Fisheries and Conservation Department	2 008	8	1
25 Architectural Services Department	1 789	4	2
24 Audit Commission	187	0	-
23 Auxiliary Medical Service	96	0	-
82 Buildings Department	1 232 (2)*	87	-
26 Census and Statistics Department	1 218	4	-
27 Civil Aid Service	103	0	-
28 Civil Aviation Department	756 (1)*	0 (-1)*	- 1
33 Civil Engineering and Development Department	1 746 (3)*	11	2
30 Correctional Services Department	6 849	- 2	16
31 Customs and Excise Department	5 740	90	9
37 Department of Health	5 787	77	29
92 Department of Justice	1 202 (2)*	28 (1)*	1
39 Drainage Services Department	1 856	5	- 1
42 Electrical and Mechanical Services Department	377	5	-
44 Environmental Protection Department	1 713	17	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
45 Fire Services Department	9 946	61	35
49 Food and Environmental Hygiene Department	11 142	11	-
46 General Expenses of the Civil Service (Operational reserves)	359	0	-
166 Government Flying Service	227	0	-
48 Government Laboratory	453	6	-
59 Government Logistics Department	712	0	-
51 Government Property Agency	204	7	-
143 Government Secretariat: Civil Service Bureau	606	6	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	186 (1)*	3	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	106	2	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	147 (2)*	6 (-1)*	9
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	131	0	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
159 Government Secretariat: Development Bureau (Works Branch)	230 (2)*	- 2	-
156 Government Secretariat: Education Bureau	5 431 (1)*	- 53	8
137 Government Secretariat: Environment Bureau	41	4	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	164 (5)*	7	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	178	1	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	47 (1)*	- 2 (-1)*	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	111 (4)*	4	-
53 Government Secretariat: Home Affairs Bureau	230 (3)*	12	-
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	0	-
141 Government Secretariat: Labour and Welfare Bureau	104 (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 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
47 Government Secretariat: Office of the Government Chief Information Officer	627	4	-
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	506	22 (4)*	-
96 Government Secretariat: Overseas Economic and Trade Offices	146	0	-
151 Government Secretariat: Security Bureau	189 (1)*	1	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	178 (3)*	2	- 1
60 Highways Department	2 107 (5)*	11	-
63 Home Affairs Department	1 912 (1)*	23	- 2
168 Hong Kong Observatory	298	0	1
122 Hong Kong Police Force	33 067	86	- 13
70 Immigration Department	6 813	141	9
72 Independent Commission Against Corruption	1 398 (1)*	18	-
74 Information Services Department	430	2	-
76 Inland Revenue Department	2 818 (1)*	8	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
78 Intellectual Property Department	122	6	1
79 Invest Hong Kong	35	0	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	0	-
80 Judiciary	1 682	44	- 3
90 Labour Department	2 191	43 (1)*	4
91 Lands Department	3 913	31	-
94 Legal Aid Department	542	0	-
95 Leisure and Cultural Services Department	8 731	215	16
100 Marine Department	1 372	- 8	1
180 Office for Film, Newspaper and Article Administration	55	0	-
116 Official Receiver's Office	233	2	-
118 Planning Department	798 (2)*	11	-
136 Public Service Commission Secretariat	27	0	-
160 Radio Television Hong Kong	560 (1)*	99	-
162 Rating and Valuation Department	856	2	-
163 Registration and Electoral Office	160 (1)*	- 23 (-1)*	2
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	0	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2013	VARIATIONS APPROVED UP TO 30.9.2013	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2013
170 Social Welfare Department	5 466	97	10
173 Student Financial Assistance Agency	582	80	1
181 Trade and Industry Department	499	- 2	-
186 Transport Department	1 381	32	3
188 Treasury	487	- 1	-
190 University Grants Committee	59	3	-
194 Water Supplies Department	4 396	- 3	2
Sub-total	148 395 (45)*	1 354 (2)*	143
37 Department of Health (Hospital Authority)	2 083	- 100	- 51
46 General Expenses of the Civil Service (Seconded Staff)	9 857 (1)*	59	24
156 Government Secretariat: Education Bureau (Vocational Training Council)	16	- 2	- 1
62 Housing Department (Housing Authority)	8 243 (2)*	230 (-2)*	4
Sub-total	20 199 (3)*	187 (-2)*	- 24
Total	168 594 (48)*	1 541	119

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