

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 fourth quarter of 2003-04.

Encl. 2. During the fourth quarter of 2003-04, 36 applications for supplementary provision, five applications for increases in commitments, 24 applications for new commitments, three applications for commitments revoked and a net decrease of 2 612 posts, as detailed in the Report at the Enclosure, were approved under delegated powers.

3. The total additional funds required in the 36 applications for supplementary provision amounted to \$1,181,646,138. A breakdown is as follows -

| Number of applications | Purpose | Supplementary provision \$ |
|---------------------------|-------------------------------|----------------------------------|
| | To increase provision under - | |
| 12 | Recurrent Account subheads | 34,515,138 |
| 24 | Capital Account subheads | 1,147,131,000 |
| ----- 36 ----- | | ----- 1,181,646,138 ----- |

Report of changes to the approved Estimates of Expenditure
approved under delegated powers during
the fourth quarter of 2003-04
Public Finance Ordinance : Section 8

Summary

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

| | | | |
|---|---|----|-----------------------------|
| 1. Recurrent Account subheads (p.1 - p.2) | : | \$ | 34,515,138 |
| 2. Capital Account subheads (p.3 - p.6) | : | \$ | <u>1,147,131,000</u> |
| Total : | : | \$ | <u><u>1,181,646,138</u></u> |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

| | | | |
|--|---|----|--------------------------|
| 1. Increases in approved commitments (p.7) | : | \$ | 5,382,000 |
| 2. New commitments approved (p.8- p.11) | : | \$ | <u>72,178,000</u> |
| Total : | : | \$ | <u><u>77,560,000</u></u> |

| | | | |
|--|---------|----|-------------------------|
| III. APPROVED COMMITMENTS REVOTED (p.12) | Total : | \$ | <u><u>3,523,000</u></u> |
|--|---------|----|-------------------------|

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.13- p.19)

| | | | |
|--|---|--|----------------------|
| 1. Net change in number of permanent posts | : | | -2 612 |
| 2. Net change in number of supernumerary posts | : | | <u>-</u> |
| Total net decrease : | : | | <u><u>-2 612</u></u> |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|---|--|---------------------------------------|---|--|
| 30- CORRECTIONAL SERVICES DEPARTMENT | 193- Prisoners' earning scheme | 31,824,000 | - | 253,000 |
| 31- CUSTOMS AND EXCISE DEPARTMENT | 103- Rewards and special services | 8,000,000 | - | 1,000,000 |
| 59- GOVERNMENT LOGISTICS DEPARTMENT | 224- Motor Insurers' Bureau - government contribution | - | 84,000 | 2,000 |
| 90- LABOUR DEPARTMENT | 280- Contribution to the Occupational Safety and Health Council | 5,345,000 | - | 105,000 |
| | 295- Contribution to the Occupational Deafness Compensation Board | 3,261,000 | - | 9,000 |
| 106- MISCELLANEOUS SERVICES | 284- Compensation | 39,200,000 | - | 7,321,000 |
| 120- PENSIONS | 017- Surviving spouses' and children's pensions, widows' and orphans' pensions and increases | 262,916,000 | - | 4,979,000 |
| 170- SOCIAL WELFARE DEPARTMENT | 175- Child care centre fee assistance | 354,753,000 | - | 5,000,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

1. Recurrent Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|---|---|---------------------------------------|---|--|
| 176- SUBVENTIONS: MISCELLANEOUS | 503- Subventions to non- government organisation camps | 27,425,000 | - | 1,358,000 |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 444- Hong Kong Trade Development Council | 368,240,000 | - | 7,800,000 |
| | 537- Employees Retraining Board | 377,984,000 | - | 6,686,000 2,138 |
| Sub-total: | | | | 34,515,138 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|--|--|---------------------------------------|---|--|
| 30- CORRECTIONAL SERVICES DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 5,083,000 | - | 2,328,000 |
| | 700- General other non-recurrent | 2,210,000 | - | 1,368,000 |
| 31- CUSTOMS AND EXCISE DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 10,569,000 | - | 2,490,000 |
| 37- DEPARTMENT OF HEALTH | 975- Subvented institutions - minor plant, vehicles and equipment (block vote) | - | - | 26,000 |
| 166- GOVERNMENT FLYING SERVICE | 631- Aircraft components, component overhaul and safety equipment (block vote) | 46,601,000 | - | 5,000,000 |
| 59- GOVERNMENT LOGISTICS DEPARTMENT | 700- General other non-recurrent | - | 6,000,000 | 122,000 |
| 156- GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU | 700- General other non-recurrent | 270,624,000 | - | 792,700,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|---|---|---------------------------------------|---|--|
| 159- GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (WORKS BRANCH) | 700- General other non-recurrent | 4,037,000 | 1,280,000 | 385,000 |
| 149- GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU | 700- General other non-recurrent | 9,687,000 | 613,000,000 | 140,000,000 |
| 142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY | 700- General other non-recurrent | 16,214,000 | - | 2,000,000 7,000,000 10,000,000 |
| 168- HONG KONG OBSERVATORY | 700- General other non-recurrent | 560,000 | - | 200,000 |
| 72- INDEPENDENT COMMISSION AGAINST CORRUPTION | 661- Minor plant, vehicles and equipment (block vote) | 1,698,000 | - | 222,000 |
| 76- INLAND REVENUE DEPARTMENT | 700- General other non-recurrent | 1,000,000 | 200,000 | 50,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|---|--|---------------------------------------|---|--|
| 95- LEISURE AND CULTURAL SERVICES DEPARTMENT | 603- Plant, vehicles and equipment | 28,540,000 | - | 2,039,000 |
| | 661- Minor plant, vehicles and equipment (block vote) | 41,055,000 | - | 2,200,000 |
| | 700- General other non-recurrent | 9,397,000 | 25,300,000 | 19,534,000 |
| 176- SUBVENTIONS: MISCELLANEOUS | 939- Research grant to the Open University of Hong Kong | - | - | 312,000 |
| 177- SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES | 868- Furniture and equipment for Chinese medicine service | - | - | 3,655,000 |
| | 942- Hong Kong Academy for Performing Arts | 3,000,000 | - | 1,458,000 |
| 186- TRANSPORT DEPARTMENT | 603- Plant, vehicles and equipment | 10,725,000 | - | 3,400,000 |
| 190- UNIVERSITY GRANTS COMMITTEE | 700- General other non-recurrent | 55,000,000 | 800,000,000 | 150,000,000 |

I. AMOUNT OF SUPPLEMENTARY PROVISION APPROVED

2. Capital Account

| HEAD | SUBHEAD | APPROVED ESTIMATE 2003-04 \$ | SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2003 \$ | SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|--------------------------------------|---|---------------------------------------|---|--|
| 194- WATER SUPPLIES DEPARTMENT | 661- Minor plant, vehicles and equipment (block vote) | 4,600,000 | - | 642,000 |
| Sub-total: | | | | 1,147,131,000 |
| Total: | | | | 1,181,646,138 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

1. Increases in approved commitments

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENT IN THE ESTIMATE 2003-04 \$ | INCREASE IN COMMITMENT APPROVED UP TO 31.12.2003 \$ | INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2004 \$ |
|---------------------------------------|--|---|--|---|
| 92- DEPARTMENT OF JUSTICE | 700- General other non-recurrent Item 518: Consultancy study on the demand for and supply of legal and related services | - | 4,500,000 | 1,500,000 |
| 122- HONG KONG POLICE FORCE | 603- Plant, vehicles and equipment Item 814: Replacement of one remote heavy bomb disposal machine and associated spares | 3,948,000 | - | 1,020,000 |
| 76- INLAND REVENUE DEPARTMENT | 700- General other non-recurrent Item 901: Modification of Letters and Notices of Inland Revenue Department | - | 200,000 | 50,000 |
| 91- LANDS DEPARTMENT | 700- General other non-recurrent Item 519: Contracting-out of SIMAR studies to identify the responsible parties for maintenance of registered man-made slopes | - | 5,000,000 | 2,500,000 |
| 176- SUBVENTIONS: MISCELLANEOUS | 939- Research grant to the Open University of Hong Kong Item 092: Research grant to the Open University of Hong Kong | - | - | 312,000 |
| | | | Sub-total: | 5,382,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|--|---|--------------------------------|
| 25- ARCHITECTURAL SERVICES DEPARTMENT | 603- Plant, vehicles and equipment Item 250: Replacement of air-conditioning equipment at APB Centre at Hung Hom | 2,436,000 |
| 28- CIVIL AVIATION DEPARTMENT | 700- General other non-recurrent Item 421: Environmental impact assessment study for the expansion of heliport facilities at the Macau Ferry Terminal Item 518: Purchase of aircraft maintenance licence examination papers | 2,000,000 1,502,000 |
| 37- DEPARTMENT OF HEALTH | 700- General other non-recurrent Item 422: Inauguration Ceremony of the Centre for Health Protection cum International Symposium on Health Protection in 2004 Item 734: Launching of the registration system for proprietary Chinese medicines | 1,961,000 2,277,000 |
| 92- DEPARTMENT OF JUSTICE | 700- General other non-recurrent Item 519: Development of Mainland-related legal services in Hong Kong | 4,335,000 |
| 49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT | 603- Plant, vehicles and equipment Item 016: Procurement of a publicity van for the promotion of environmental hygiene and food safety 700- General other non-recurrent Item 015: Ex-gratia payment to the licencees of the fresh provision shops selling live poultry in private premises | 2,050,000 1,470,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|--|--------------------------------------|
| 143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU | 700- General other non-recurrent Item 420: Implementing a Work-life Balance Campaign | 1,550,000 |
| 55- GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH) | 700- General other non-recurrent Item 674: Hosting the APEC Telecommunications and Information Working Group (APEC TEL 29) in Hong Kong | 200,000 |
| 145- GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH) | 700- General other non-recurrent Item 023: Promotion of Hong Kong's logistics advantages under the Mainland/Hong Kong Closer Economic Partnership Arrangement | 600,000 |
| 53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU | 700- General other non-recurrent Item 296: Public Consultation Exercise for the Proposed Legislation against Racial Discrimination | 280,000 |
| 142- GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY | 700- General other non-recurrent Item 054: Extensive and reinforced hawker raiding exercises Item 055: Measures to publicise/promote environmental hygiene in public housing estates Item 056: Measures to reduce environmental nuisances at refuse collection points and to strengthen enforcement against throwing objects from height at public housing estates | 2,000,000 7,000,000 10,000,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---|--|-------------------------|
| 63- HOME AFFAIRS DEPARTMENT | 700- General other non-recurrent Item 025: Village Representative By-elections and Voter Registration Exercise | 2,817,000 |
| 80- JUDICIARY | 600- Works Item 221: Provision of interview rooms for the Small Claims Tribunal | 600,000 |
| | 700- General other non-recurrent Item 523: Implementation of the Civil Justice Reform | 6,940,000 |
| 95- LEISURE AND CULTURAL SERVICES DEPARTMENT | 600- Works Item 049: Restoration of Tat Tak Communal Hall | 9,800,000 |
| 100- MARINE DEPARTMENT | 603- Plant, vehicles and equipment Item 406: Procurement of one set of spare engine for Customs and Excise Department's launches CE8 and CE9 | 4,000,000 |
| | 700- General other non-recurrent Item 552: Consultancy services for implementation of the EU-recommended Public Private Partnership approach of marine cleansing services | 1,800,000 |
| 160- RADIO TELEVISION HONG KONG | 603- Plant, vehicles and equipment Item 332: Setting up Transposers to enhance AM signals in Tin Shui Wai Area | 2,060,000 |
| 181- TRADE AND INDUSTRY DEPARTMENT | 700- General other non-recurrent Item 525: Revamping of web portal | 300,000 |

II. ADDITIONS TO NON-RECURRENT COMMITMENTS

2. New commitments approved

| HEAD | SUBHEAD AND ITEM | NEW COMMITMENT \$ |
|---------------------------------|--|-------------------------|
| 186- TRANSPORT DEPARTMENT | 603- Plant, vehicles and equipment Item 261: Replacement of ventilation fans and associated equipment of ventilation systems and air-conditioning system at public transport interchanges | 4,200,000 |
| | | Sub-total: 72,178,000 |
| | | Total: 77,560,000 |

III. APPROVED COMMITMENTS REVOTED

| HEAD | SUBHEAD AND ITEM | APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2004 \$ | UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$ |
|--|---|--|---|
| 22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT | 700- General other non-recurrent Item 570: Publicity programme in relation to the public consultation process of the nature conservation policy review exercise | 921,000 | 921,000 |
| 53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU | 700- General other non-recurrent Item 279: Community involvement projects relating to maintenance payment | 1,000,000 | 13,700 |
| 176- SUBVENTIONS: MISCELLANEOUS | 939- Research grant to the Open University of Hong Kong Item 092: Research grant to the Open University of Hong Kong | 1,602,000 | 0 |
| Total: | | 3,523,000 | 934,700 |

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|--|---------------------------------|---|--|
| 21 Chief Executive's Office | 87 | 15 | - |
| 22 Agriculture, Fisheries and Conservation Department | 2 024 | - 1 | - 49 |
| 25 Architectural Services Department | 2 037 (3)* | - 25 (-2)* | - 31 |
| 24 Audit Commission | 202 | - 1 | - 8 |
| 23 Auxiliary Medical Service | 100 | - | - |
| 82 Buildings Department | 905 | - 19 | - 13 |
| 26 Census and Statistics Department | 1 443 | - 42 | - 20 |
| 27 Civil Aid Service | 116 | - | - 1 |
| 28 Civil Aviation Department | 723 | - 5 | - 6 |
| 43 Civil Engineering Department | 1 520 (2)* | - 21 | - 8 |
| 29 Civil Service Training and Development Institute | 157 | - 3 | - |
| 30 Correctional Services Department | 7 018 | - 190 | - 30 |
| 31 Customs and Excise Department | 5 160 | - 171 | - 12 |
| 37 Department of Health | 6 306 | - 905 | - 163 |
| 92 Department of Justice | 1 103 | 2 | - 17 |
| 39 Drainage Services Department | 2 081 | - 4 | - 135 |
| 42 Electrical and Mechanical Services Department | 368 | - 9 | - 2 |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|--|---------------------------------|---|--|
| 44 Environmental Protection Department | 1 656 | - 3 | - 20 |
| 45 Fire Services Department | 9 383 | - 36 | - |
| 49 Food and Environmental Hygiene Department | 12 528 | - 115 | - 96 |
| 46 General Expenses of the Civil Service (Operational reserves and central reserves) | 493 | 555 | - 50 |
| 166 Government Flying Service | 241 | - 3 | - 3 |
| 48 Government Laboratory | 396 | - 4 | - 8 |
| 50 Government Land Transport Agency | 146 | - 146 | - |
| 59 Government Logistics Department | - | 835 | - 12 |
| 51 Government Property Agency | 237 | - 2 | - 2 |
| 35 Government Secretariat: Beijing Office | 20 | - | - |
| 143 Government Secretariat: Civil Service Bureau | 329 (1)* | 191 (-1)* | - |
| 152 Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch) | 132 | - 10 | - 2 |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|--|---------------------------------|---|--|
| 55 Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch) | 78 (3)* | 3 | - |
| 144 Government Secretariat: Constitutional Affairs Bureau | 48 | - 3 | - |
| 145 Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch) | 128 (1)* | 5 | - |
| 157 Government Secretariat: Economic Development and Labour Bureau (Labour Branch) | 7 | - 7 | - |
| 156 Government Secretariat: Education and Manpower Bureau | 6 507 (1)* | - 252 (-1)* | - 100 |
| 158 Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch) | 121 (1)* | - 1 (-1)* | - |
| 159 Government Secretariat: Environment, Transport and Works Bureau (Works Branch) | 231 (3)* | - 3 | - |
| 148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch) | 184 | - | - |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|--|---------------------------------|---|--|
| 147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch) | 180 | 3 | - |
| 149 Government Secretariat: Health, Welfare and Food Bureau | 151 | 2 | - 1 |
| 53 Government Secretariat: Home Affairs Bureau | 180 | - 2 | - |
| 96 Government Secretariat: Hong Kong Economic and Trade Offices | 167 | - 11 | 1 |
| 138 Government Secretariat: Housing, Planning and Lands Bureau (Planning and Lands Branch) | 92 | - | - |
| 155 Government Secretariat: Innovation and Technology Commission | 189 (1)* | - 3 (-1)* | - 2 |
| 142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary | 494 (3)* | - 19 (-1)* | - 2 |
| 151 Government Secretariat: Security Bureau | 164 (2)* | 9 | - 1 |
| 58 Government Supplies Department | 392 | - 392 | - |
| 60 Highways Department | 1 986 (6)* | 10 | - |
| 63 Home Affairs Department | 1 895 | - 50 | - 7 |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|--|---------------------------------|---|--|
| 168 Hong Kong Observatory | 325 | - 2 | - 6 |
| 122 Hong Kong Police Force | 33 885 | - 308 | - 545 |
| 70 Immigration Department | 5 859 (2)* | 148 (-1)* | - 90 |
| 72 Independent Commission Against Corruption | 1 356 | - 6 | - |
| 121 Independent Police Complaints Council | 24 | - | - |
| 74 Information Services Department | 480 | - 5 | - 6 |
| 47 Information Technology Services Department | 766 | - 70 | - 12 |
| 76 Inland Revenue Department | 3 211 | - 105 | - 27 |
| 78 Intellectual Property Department | 104 | - 5 | - 4 |
| 79 Invest Hong Kong | 41 (1)* | - 1 (-1)* | - |
| 174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service | 27 | - | - |
| 80 Judiciary | 1 802 (1)* | - 14 (-1)* | - 41 |
| 90 Labour Department | 1 784 | 3 | - 3 |
| 91 Lands Department | 3 640 (1)* | - 34 | - |
| 94 Legal Aid Department | 574 | - 10 | - 4 |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|---|---------------------------------|---|--|
| 95 Leisure and Cultural Services Department | 8 025 | - 64 | - 91 |
| 100 Marine Department | 1 511 | - 15 | - 11 |
| 115 Official Languages Agency | 222 | - 222 | - |
| 116 Official Receiver's Office | 252 | - 1 | - 1 |
| 118 Planning Department | 817 | - 4 | - |
| 130 Printing Department | 338 | - 338 | - |
| 136 Public Service Commission | 31 | - 2 | - |
| 160 Radio Television Hong Kong | 622 | - | - 1 |
| 162 Rating and Valuation Department | 937 | - 2 | - 26 |
| 163 Registration and Electoral Office | 140 | 7 | - 2 |
| 170 Social Welfare Department | 5 241 | - 136 | - 34 |
| 173 Student Financial Assistance Agency | 202 | - 4 | - |
| 180 Television and Entertainment Licensing Authority | 171 | 1 | - 6 |
| 110 Territory Development Department | 365 | - 3 | - 1 |
| 181 Trade and Industry Department | 723 | 4 | - 6 |
| 186 Transport Department | 1 328 (4)* | - 16 (-1)* | - 35 |
| 188 Treasury | 611 | - 14 | - 13 |

* Figures in brackets denote the number of supernumerary posts.

IV. VARIATIONS IN THE ESTABLISHMENT OF POSTS

| HEAD | ESTABLISHMENT AS AT 1.4.2003 | VARIATIONS APPROVED UP TO 31.12.2003 | VARIATIONS APPROVED UNDER DELEGATED POWERS DURING THE QUARTER ENDING 31.3.2004 |
|---|---------------------------------|---|--|
| 190 University Grants Committee | 50 | - | - |
| 194 Water Supplies Department | 5 133 | - 152 | - 38 |
| Sub-total | 150 702 (36)* | -2 198 (-11)* | -1 803 |
| 37 Department of Health (Hospital Authority) | 4 056 | 484 | - 175 |
| 46 General Expenses of the Civil Service (Seconded Staff) | 11 244 (2)* | - 181 (-1)* | - 332 |
| 156 Gouvernement Secretariat: Education and Manpower Bureau (Vocational Training Council) | 92 | - 13 | - 7 |
| 62 Housing Department (Housing Authority) | 9 665 (1)* | - 649 | - 295 |
| Total | 175 759 (39)* | -2 557 (-12)* | -2 612 |

* Figures in brackets denote the number of supernumerary posts.