

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). This note contains details of such changes made during the third quarter of 2011-12.

2. During the third quarter of 2011-12, 12 applications for supplementary provisions, two applications for increase in commitments, 102 applications for new commitments, six applications for creation of new subheads and a net increase of 330 posts, as detailed in the Report attached, were approved under delegated authority.

Encl.

3. The total additional funds required in the 12 applications for supplementary provision amounted to \$11,543,845,000. A breakdown is as follows -

Number of applications	Purpose	Supplementary provision \$
	To increase provision under Operating Account subheads -	
1	Recurrent	2,000,000
6	Non-Recurrent	11,524,751,000
— 7		————— 11,526,751,000
5	To increase provision under Capital Account subheads	17,094,000
— 12 ====		————— 11,543,845,000 =====

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third quarter of 2011-12
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent (p.1)	\$ 2,000,000
(b) Non-Recurrent (p.2)	\$ 11,524,751,000
	<u>\$ 11,526,751,000</u>

2. Capital Account subheads (p.3)

\$ 17,094,000

Total \$ 11,543,845,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments (p.4)

\$ 5,000,000

2. New commitments approved (p.5-p.14)

\$ 450,351,000

Total \$ 455,351,000

III. APPROVED REVOTE COMMITMENTS

Total \$ -

IV. CREATION OF NEW SUBHEADS

Number of new Subheads created (p.15) 6

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS (p.16 - p.21)

1. Net change in number of permanent posts 330

2. Net change in number of supernumerary posts -

Total 330 *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

- 1. Operating Account subheads
 - (a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2011 \$
30- CORRECTIONAL SERVICES DEPARTMENT	193- Prisoners' earnings scheme	34,046,000	-	2,000,000
			Sub-total	2,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2011 \$
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700- General non-recurrent	-	-	3,500,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	814,507,000	2,757,407,000	40,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	141,800,000	18,370,000,000	10,000,000,000 1,479,000,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700- General non-recurrent	4,316,000	-	1,316,000
186- TRANSPORT DEPARTMENT	700- General non-recurrent	32,372,000	-	935,000
			Sub-total	11,524,751,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2011-12 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2011 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2011 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	9,024,000	440,000	210,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	21,433,000	2,000,000	3,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	-	-	2,050,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	603- Plant, vehicles and equipment	31,986,000	-	2,301,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	6,394,000	-	9,533,000
			Sub-total	17,094,000
			Total	11,543,845,000

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 2011-12 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2011 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2011 \$
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 822 : Upgrading of the acoustic shell system for the Auditorium at Tuen Mun Town Hall	3,000,000	-	1,000,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 521 : Enhancing employment of people with disabilities through small enterprise	50,000,000	-	4,000,000
			Sub-total	5,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600 - Works Item 804 : Improvement to the mountain bike trail network in Tai Lam Country Park	5,700,000
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 870 : Procurement of one X-ray checker with Air Cargo Clearance System interface feature and one desktop contraband detector for clearance of express cargoes at the new Customs Examination Hall of the Airport Command Item 871 : Replacement of one mobile X-ray checker van (AM5809) Item 872 : Replacement of one shallow water launch (CE12) Item 873 : Replacement of one shallow water launch (CE13) Item 874 : Replacement of one mobile X-ray checker van (AM5810) Item 875 : Replacement of one mobile X-ray checker van (AM5950) Item 876 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 1) for the Airport Command Item 877 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 3) for the Airport Command Item 878 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 7) for the Airport Command Item 879 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 8) for the Airport Command	3,107,000 4,000,000 4,400,000 4,400,000 4,000,000 4,000,000 2,421,000 2,421,000 2,421,000 2,421,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 880 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 12) for the Airport Command	2,421,000
37 - DEPARTMENT OF HEALTH	603 - Plant, vehicles and equipment Item 881 : Procurement of one set of X-ray checker with conveyor belt modification (carousel no. 14) for the Airport Command Item 851 : Replacement of the automatic fire alarm and detection system in Kwai Chung Public Mortuary Item 852 : Replacement of the whole body radioactivity counting system for Radiation Health Unit Item 853 : Replacement of the X-ray vehicle (AM5766) for Tuberculosis and Chest Service Item 854 : Replacement of the X-ray vehicle (AM5767) for Tuberculosis and Chest Service Item 892 : Replacement of four chiller plants at Sai Ying Pun Jockey Club Polyclinic	2,421,000 2,500,000 2,200,000 7,000,000 7,000,000 9,960,000
39 - DRAINAGE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 882 : Provision of a hybrid system for the aeration tank No.1 at Stanley sewage treatment works Item 883 : Replacement of conveyor system of sludge dewatering facilities including elevated conveyor No. 2 and silo conveyor No. 6 at Stonecutters Island sewage treatment works Item 884 : Replacement of two complete sets of filter plates with filter cloths for Filter Press Nos. 7 and 10 at dewatering house of Shek Wu Hui sewage treatment works	2,800,000 3,000,000 6,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
42 - ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 867 : Replacement of air conditioning system with high efficiency chillers at Wai Tsuen Sports Centre Item 885 : Replacement of air conditioning system with high efficiency chillers at Shun Lee Tsuen Sports Centre Item 886 : Replacement of air conditioning system with high efficiency chillers at Cornwall Street Squash and Table Tennis Centre	4,600,000 6,000,000 5,200,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	603 - Plant, vehicles and equipment Item 805 : Procurement of a monitor for aerosols and gases in ambient air (MARGA) for measuring inorganic species in aerosols and related gaseous components under the Supersites Programme Item 806 : Procurement of a four-wheel drive dynamometer for the implementation of a stringent emission control programme for petrol and liquefied petroleum gas vehicles Item 891 : Procurement of a photon transfer reaction mass spectrometry	3,000,000 7,000,000 3,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8AV : One replacement hydraulic platform F185 Item 8AW : One replacement hydraulic platform F186 Item 8AX : One replacement hydraulic platform F187 Item 8AY : One replacement hydraulic platform F188 Item 8AZ : One replacement hydraulic platform F189 Item 8B0 : One replacement hydraulic platform F190 Item 8B1 : One replacement hydraulic platform F192 Item 8B2 : One replacement major pump F235 Item 8B3 : One replacement major pump F236 Item 8B4 : One replacement major pump F237 Item 8B5 : One replacement major pump F238 Item 8B6 : One replacement major pump F239 Item 8B7 : One replacement major pump F240 Item 8B8 : One replacement major pump F241 Item 8B9 : One replacement diving tender F512 Item 8BA : One replacement diving tender F513 Item 8BB : One replacement diving tender F514 Item 8BC : One replacement diving tender F515 Item 8BD : One replacement lighting tender F641 Item 8BE : One replacement lighting tender F642 Item 8BF : One replacement lighting tender F643 Item 8BG : One replacement canteen van F504	6,521,000 6,521,000 6,521,000 6,521,000 6,521,000 6,521,000 6,521,000 4,006,000 4,006,000 4,006,000 4,006,000 4,006,000 4,006,000 4,006,000 3,575,000 3,575,000 3,575,000 3,575,000 2,789,000 2,789,000 2,789,000 2,517,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8BH : One replacement canteen van F505 Item 8BJ : One replacement light pumping appliance F233 Item 8BK : One replacement light pumping appliance F234 Item 8BL : One replacement lighting tender F284 Item 8BM : One replacement major rescue unit F250 Item 8BN : One replacement major rescue unit F264 Item 8BP : One replacement major rescue unit F265 Item 8BQ : One replacement major rescue unit F285 Item 8BR : One replacement major rescue unit F293 Item 8BS : One replacement major rescue unit F294 Item 8BT : One replacement major rescue unit F295 Item 8BU : One replacement mobile casualty treatment centre F11 Item 8BV : One replacement mobile casualty treatment centre F182 Item 8BW : Acquisition of a hydraulic platform for Lam Tin Fire Station Item 8BX : Acquisition of a major pump for Yau Tong Fire Station	2,517,000 2,712,000 2,712,000 2,789,000 2,609,000 2,609,000 2,609,000 2,609,000 2,609,000 2,609,000 2,609,000 2,609,000 2,609,000 3,500,000 3,500,000 7,181,000 4,666,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
49 - FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603 - Plant, vehicles and equipment Item 807 : Replacement of a gas chromatograph and an inductively coupled plasma - mass spectrometer system for Food Research Laboratory Section Item 808 : Replacement of an integrated system of gas chromatograph - tandem mass spectrometer at Man Kam To Food Laboratory	2,300,000 2,100,000
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 809 : Acquisition of an integrated liquid chromatographic-mass spectrometric system Item 811 : Replacement of an integrated gas chromatographic system Item 814 : Replacement of a smoking machine Item 815 : Replacement of a capillary electrophoresis system Item 816 : Acquisition of an equipment for handling speciation of toxic metals in food Item 817 : Acquisition of a set of instruments for drug testing services Item 818 : Replacement of a high performance liquid chromatograph with mass spectrometer system	4,725,000 4,484,000 2,499,000 2,400,000 5,845,000 5,530,000 5,500,000
59 - GOVERNMENT LOGISTICS DEPARTMENT	603 - Plant, vehicles and equipment Item 866 : Replacement of two laser computer-to-plate systems	3,900,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
51 - GOVERNMENT PROPERTY AGENCY	700 - General non-recurrent Item 958 : Review of property management service delivery	750,000
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent Item 825 : One-off setting up cost for the Hong Kong Economic, Trade and Cultural Office	5,800,000
140 - GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	85C - Prince Philip Dental Hospital Item 801 : Replacement of variable air volume air handling unit no. 2 Item 810 : Replacement of one diesel generator set and associated equipment at the Generator Room on LG3 Item 812 : Replacement of a fresh water pump system and associated equipment	8,450,000 2,900,000 2,320,000
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 959 : Study on the Strategic Development Plan for Hong Kong Port 2030	2,773,000

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 859 : Replacement of fast pursuit craft PV36 for the Small Boat Division of the Marine Region Item 860 : Replacement of fast pursuit craft PV37 for the Small Boat Division of the Marine Region Item 894 : Replacement of fast pursuit craft PV30 for the Small Boat Division of the Marine Region Item 895 : Replacement of fast pursuit craft PV31 for the Small Boat Division of the Marine Region Item 896 : Replacement of fast pursuit craft PV32 for the Small Boat Division of the Marine Region Item 897 : Replacement of fast pursuit craft PV33 for the Small Boat Division of the Marine Region Item 898 : Replacement of fast pursuit craft PV34 for the Small Boat Division of the Marine Region Item 899 : Replacement of fast pursuit craft PV35 for the Small Boat Division of the Marine Region	8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000
74 - INFORMATION SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 821 : Replacement of audio system at Press Conference Room	4,080,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
112 - LEGISLATIVE COUNCIL COMMISSION	700 - General non-recurrent Item 819 : Production of teaching kits on the Fifth Legislative Council Item 820 : Production of a video on the Fifth Legislative Council	700,000 360,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 887 : Major repairs and restoration to Tung Wah Museum, Waterloo Road, Kowloon 603 - Plant, vehicles and equipment Item 888 : Installation of outdoor electronic scoreboard and timing system at Yuen Long Swimming Pool Item 889 : Replacement of photo-finishing system at Wan Chai Sports Ground Item 890 : Replacement of lamp poles and park light fittings at Tuen Mun Golden Beach	4,895,000 3,250,000 2,162,000 2,837,000
100 - MARINE DEPARTMENT	603 - Plant, vehicles and equipment Item 893 : Replacement of hydrographic survey launch "Hydro 1"	9,735,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 802 : The supply and installation of File-based Production System Item 803 : Upgrading Television Studio 2 for High Definition production Item 813 : Transportable continuity studios for Digital Audio Broadcasting Item 824 : Upgrading the Master Control Room system for Digital Terrestrial Television services	10,000,000 9,400,000 6,600,000 6,500,000
186 - TRANSPORT DEPARTMENT	85E - Hong Kong Society for Rehabilitation Item 869 : Procurement of a telecom and interactive voice response system	500,000
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment Item 868 : Replacement of one Gas Chromatographic System and accessories at Mainland East Laboratory	2,450,000
	Sub-total	450,351,000
	Total	455,351,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	603 - Plant, vehicles and equipment
59 - GOVERNMENT LOGISTICS DEPARTMENT	661 - Minor plant, vehicles and equipment (block vote)
51 - GOVERNMENT PROPERTY AGENCY	700 - General non-recurrent
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	700 - General non-recurrent
74 - INFORMATION SERVICES DEPARTMENT	603 - Plant, vehicles and equipment
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
21 Chief Executive's Office	100	1	-
22 Agriculture, Fisheries and Conservation Department	1 984	3	4
25 Architectural Services Department	1 781	11	-
24 Audit Commission	185	-	-
23 Auxiliary Medical Service	93	3	-
82 Buildings Department	996	127 (1)*	49
26 Census and Statistics Department	1 297	1	- 73
27 Civil Aid Service	103	- 1	-
28 Civil Aviation Department	770 (1)*	3	-
33 Civil Engineering and Development Department	1 726 (3)*	6	-
30 Correctional Services Department	6 724	1	82
31 Customs and Excise Department	5 556	5	22
37 Department of Health	5 540	72	27
92 Department of Justice	1 146	25	1
39 Drainage Services Department	1 847	1	1
42 Electrical and Mechanical Services Department	364	5	-
44 Environmental Protection Department	1 660	22	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
45 Fire Services Department	9 624	172	11
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	434	8	4
59 Government Logistics Department	712	1	-
51 Government Property Agency	204	-	-
143 Government Secretariat: Civil Service Bureau	597	6	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	185 (1)*	1	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	97	2	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	129 (2)*	2	2
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	120 (1)*	8	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
159 Government Secretariat: Development Bureau (Works Branch)	216	- 1	-
156 Government Secretariat: Education Bureau	5 631	-	9
137 Government Secretariat: Environment Bureau	39	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	161 (3)*	6 (1)*	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	177	-	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46 (1)*	-	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	84 (2)*	3	3
53 Government Secretariat: Home Affairs Bureau	198 (2)*	22 (1)*	1
155 Government Secretariat: Innovation and Technology Commission	170 (1)*	-	-
141 Government Secretariat: Labour and Welfare Bureau	103 (1)*	- 1	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
47 Government Secretariat: Office of the Government Chief Information Officer	624	- 6	1
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	486 (1)*	4	2
96 Government Secretariat: Overseas Economic and Trade Offices	146	-	-
151 Government Secretariat: Security Bureau	188 (2)*	-	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	154	7	3
60 Highways Department	2 087 (5)*	- 3	6
63 Home Affairs Department	1 852	32	4
168 Hong Kong Observatory	290	-	2
122 Hong Kong Police Force	32 791	203	31
70 Immigration Department	6 610	41	3
72 Independent Commission Against Corruption	1 377	4	- 1
74 Information Services Department	428	-	-
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 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
78 Intellectual Property Department	114	1	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	28	-	-
80 Judiciary	1 635	11	3
90 Labour Department	1 859	308	10
91 Lands Department	3 854	26	4
94 Legal Aid Department	532	9	1
95 Leisure and Cultural Services Department	8 066	349	22
100 Marine Department	1 370	2	-
116 Official Receiver's Office	225	-	-
118 Planning Department	768	10 (1)*	2
136 Public Service Commission Secretariat	27	-	-
160 Radio Television Hong Kong	531	6 (1)*	-
162 Rating and Valuation Department	852	-	2
163 Registration and Electoral Office	153 (1)*	16	4
169 Secretariat, Commissioner on Interception of Communications and Surveillance	20	-	-
170 Social Welfare Department	5 279	26	28

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2011	VARIATIONS APPROVED UP TO 30.9.2011	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2011
173 Student Financial Assistance Agency	324	53	26
180 Television and Entertainment Licensing Authority	125	-	-
181 Trade and Industry Department	495	1	-
186 Transport Department	1 277	12	2
188 Treasury	486	-	1
190 University Grants Committee	54	-	1
194 Water Supplies Department	4 428	2	- 11
Sub-total	144 915 (27)*	1 628 (6)*	292
37 Department of Health (Hospital Authority)	2 509	- 105	-55
46 General Expenses of the Civil Service (Seconded Staff)	9 705 (1)*	16	76
156 Government Secretariat: Education Bureau (Vocational Training Council)	29	- 3	-1
62 Housing Department (Housing Authority)	7 920	12	18
Sub-total	20 163 (1)*	- 80	38
Total	165 078 (28)*	1 548 (6)*	330

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