

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 2014-15 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
March 2015

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the third quarter of 2014-15
Public Finance Ordinance : Section 8

Summary

	Amount	Number of cases/subheads/ posts
	\$	
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	533,400,000	1
(b) Non-Recurrent	<u>88,000,000</u>	<u>1</u>
	621,400,000	2
2. Capital Account subheads	<u>37,185,000</u>	<u>8</u>
Total	<u><u>658,585,000</u></u>	<u><u>10</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	14,182,000	4
2. New commitments approved	<u>588,405,000</u>	<u>143</u>
Total	<u><u>602,587,000</u></u>	<u><u>147</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>2</u></u>
<u>2,096,050,000</u>		
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>2</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		327
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>327</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2014 \$
122- HONG KONG POLICE FORCE	000- Operational expenses	15,196,502,000	-	533,400,000
Sub-total				533,400,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
 (b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2014 \$
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	1,675,900,000	-	88,000,000
			Sub-total	88,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2014 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	3,708,000	522,000	467,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	37,827,000	-	9,974,000
59- GOVERNMENT LOGISTICS DEPARTMENT	603- Plant, vehicles and equipment	6,399,000	-	2,133,000
	661- Minor plant, vehicles and equipment (block vote)	1,700,000	1,800,000	2,000,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote)	5,220,000	-	950,000
	900- Codes of Aid for existing schools-maintenance, repairs and minor improvement (block vote)	648,958,000	-	10,000,000
	950- Hong Kong Examinations and Assessment Authority	4,187,000	-	1,661,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 30.9.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.12.2014 \$
184- TRANSFERS TO FUNDS	990- Payment to the Disaster Relief Fund	19,000,000	-	10,000,000
Sub-total				37,185,000
Total				658,585,000

3. Explanatory Note

Apart from the supplementary provision for subheads without approved commitments which was 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 2014-15 \$	INCREASE IN COMMITMENT APPROVED UP TO 30.9.2014 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.12.2014 \$
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 832 : Replacement of one High Speed Pursuit Craft (CE16)	-	-	3,960,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	700 - General non-recurrent Item 842 : Trial of Hybrid Buses by Franchised Bus Companies	33,000,000	-	325,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 858 : Replacement of a professional multi-purpose light-emitting diode display system in Hong Kong Coliseum	6,500,000	-	2,800,000
186 - TRANSPORT DEPARTMENT	700 - General non-recurrent Item 845 : Setting up of a centralised settlement platform and related system enhancement for implementing the Public Transport Fare Concession Scheme for the Elderly and	10,100,000	-	7,097,000
Sub-total				14,182,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	600 - Works Item 853 : Minor irrigation works project at Wo Tin Item 854 : Minor irrigation works project at Pui O Item 882 : Reconstruction of rainshelters in country parks - phase one Item 883 : Reconstruction of forest track in country parks - phase one Item 885 : Provision of sitting out area at Sai Wan in Sai Kung East Country Park 603 - Plant, vehicles and equipment Item 851 : Acquisition of a medium-sized hovercraft Item 855 : Expansion of the Biosafety Level 3 Modular Laboratory	979,000 1,102,000 9,714,000 9,350,000 9,130,000 2,700,000 7,000,000
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 829 : Procurement of one set of low radiation X-ray body scanner for Lai King Correctional Item 830 : Procurement of one set of low radiation X-ray body scanner for Siu Lam Psychiatric Centre Item 831 : Procurement of one set of low radiation X-ray body scanner for Lai Chi Kok Reception Centre	2,860,000 2,860,000 2,860,000
37 - DEPARTMENT OF HEALTH	603 - Plant, vehicles and equipment Item 870 : Replacement of a set of conventional X-ray machine with digital X-ray system at Shaukeiwan Chest X-ray Unit Item 871 : Replacement of a set of conventional X-ray machine with digital X-ray system at Yuen Chau Kok Chest X-ray Unit	6,500,000 6,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
39 - DRAINAGE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 840 : Replacement of one set of deteriorated casing for main pump No.2 at Cheung Sha Wan sewage pumping station Item 841 : Procurement of one set of sewage level sensors system in Mong Kok, To Kwa Wan, Tsim Sha Tsui and Ma On Shan districts Item 842 : Replacement of one set of deodourisation system and associated equipment at Sham Tseng sewage treatment works	2,100,000 3,600,000 2,500,000
44 - ENVIRONMENTAL PROTECTION DEPARTMENT	603 - Plant, vehicles and equipment Item 826 : Acquisition of one set of automatic filter weighing system	2,821,000
45 - FIRE SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 8EL : One replacement rescue tender F18 Item 8EM : One replacement light rescue unit F242 Item 8EN : One replacement light rescue unit F243 Item 8EP : One replacement light rescue unit F244 Item 8EQ : One replacement mobile casualty treatment centre F581 Item 8ER : One replacement foam tender F591 Item 8ES : One replacement foam tender F593 Item 8ET : One replacement foam tender F594 Item 8EU : One replacement foam tender F595 Item 8EV : One replacement lighting tender F647 Item 8EW : Acquisition of a driving simulator system Item 8EZ : One replacement turntable ladder F119 Item 8F0 : One replacement turntable ladder F120 Item 8F1 : One replacement turntable ladder F121 Item 8F2 : One replacement turntable ladder F122 Item 8F3 : One replacement turntable ladder F123	4,780,000 2,178,000 2,178,000 2,178,000 4,607,000 4,840,000 4,840,000 4,840,000 4,840,000 3,300,000 3,364,000 9,680,000 9,680,000 9,680,000 9,680,000 9,680,000

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 801 : Replacement of gully cesspit emptier AM4371 Item 802 : Replacement of gully cesspit emptier AM4374 Item 804 : Replacement of gully cesspit emptier AM4377 Item 805 : Replacement of gully cesspit emptier AM4379 Item 806 : Replacement of gully cesspit emptier AM4380 Item 809 : Replacement of a liquid chromatograph-tandem mass spectrometer system at Food Research Item 810 : Replacement of conservancy collector AM4034 Item 811 : Replacement of conservancy collector AM4037 Item 812 : Replacement of conservancy collector AM4072 Item 813 : Replacement of conservancy collector AM4073 Item 814 : Replacement of conservancy collector AM4074 Item 815 : Replacement of conservancy collector AM4075 Item 819 : Replacement of street washing vehicle AM3106 Item 820 : Replacement of street washing vehicle AM4135 Item 821 : Replacement of street washing vehicle AM4137 Item 822 : Replacement of street washing vehicle AM4138 Item 823 : Replacement of street washing vehicle AM4139 Item 824 : Replacement of street washing vehicle AM4140 Item 825 : Replacement of street washing vehicle AM4141 Item 826 : Replacement of street washing vehicle AM4142	2,520,000 2,520,000 2,520,000 2,520,000 2,520,000 4,500,000 2,520,000 2,520,000 2,520,000 2,520,000 2,520,000 2,520,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000

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 848 : Replacement of street washing vehicle AM5241 Item 849 : Replacement of street washing vehicle AM5242 Item 850 : Replacement of street washing vehicle AM5244 Item 851 : Replacement of street washing vehicle AM5246 Item 852 : Replacement of street washing vehicle AM5247 Item 853 : Replacement of street washing vehicle AM5249 Item 854 : Replacement of street washing vehicle AM5250 Item 855 : Improvement work of one set of water scrubber for stalls 1-10 at Hung Hom Cooked Food Item 857 : Improvement work of one set of water scrubber for stalls 11-20 at Hung Hom Cooked Food	2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,390,000 2,297,000 2,297,000
48 - GOVERNMENT LABORATORY	603 - Plant, vehicles and equipment Item 856 : Replacement of a high performance liquid chromatograph with tandem mass spectrometer (set no.2) Item 857 : Replacement of a gas chromatographic mass spectrometer system with a gas chromatographic mass spectrometric system Item 858 : Replacement of a gas chromatograph tandem mass spectrometer system for analysing of trace organic pollutants in environmental samples	4,515,000 2,940,000 2,903,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
<p>48 - GOVERNMENT LABORATORY</p>	<p>603 - Plant, vehicles and equipment</p> <p>Item 864 : Replacement of an integrated gas chromatography with mass selective detector and electron capture detector with an integrated gas chromatographic system</p> <p>Item 865 : Replacement of a multi-residue screening system with a liquid chromatograph-mass</p> <p>Item 866 : Replacement of a X-ray diffractometer system with a powder X-ray diffractometer system</p> <p>Item 867 : Replacement of a chromatography-mass spectrometry system for analysis of commonly abused drugs in urine specimens</p> <p>Item 868 : Replacement of a high performance liquid chromatograph system with a high performance liquid chromatograph with a high resolution mass spectrometric detector</p> <p>Item 869 : Replacement of a high performance liquid chromatograph with tandem mass spectrometer (set no.1)</p> <p>Item 898 : Acquisition of an integrated high performance liquid chromatographic system with ultra-high resolution mass analyser</p> <p>Item 899 : Acquisition of a set of equipment for toy and children's products safety testing</p>	<p>2,903,000</p> <p>2,800,000</p> <p>2,205,000</p> <p>2,205,000</p> <p>5,500,000</p> <p>5,040,000</p> <p>9,975,000</p> <p>9,975,000</p>
<p>152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)</p>	<p>955 - Consumer Council</p> <p>Item 860 : Upgrading and replacement of email and storage system and internet security system of the Consumer Council</p>	<p>5,147,000</p>

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
144 - GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	85F - Equal Opportunities Commission Item 805 : Replacement of motor vehicle	458,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603 - Plant, vehicles and equipment Item 861 : Procurement of furniture and equipment for the whole-day conversion of Hennessy Road Government Primary PM School 700 - General non-recurrent Item 986 : Support to the 57th International Mathematical Olympiad 2016 871 - Vocational Training Council Item 895 : Enhancement of e-Learning platform and ancillary support services	2,795,000 9,834,000
53 - GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942 - Hong Kong Academy for Performing Arts Item 827 : Provision of one industrial-standard digital cinema camera package	2,100,000
155 - GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603 - Plant, vehicles and equipment Item 852 : For Acoustic Laboratory of Standards and Calibration Laboratory to set up new calibration service for Head and Torso Simulator Item 859 : For Low Frequency Laboratory of Standards and Calibration Laboratory to replace the Quantum Hall Resistance System	2,300,000 3,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
158 - GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)	700 - General non-recurrent Item 864 : Public Transport Strategy Study	9,500,000
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 887 : Replacement of under vehicle surveillance system at Sha Tau Kok Control Point Item 888 : Acquisition of wideband arbitrary waveform radio frequency signals generation system Item 889 : Replacement of heavy bomb disposal robot WB5 for the Explosive Ordnance Disposal Item 890 : Replacement of heavy bomb disposal robot WB6 for the Explosive Ordnance Disposal Item 891 : Replacement of heavy bomb disposal robot WB7 for the Explosive Ordnance Disposal Item 892 : Replacement of heavy bomb disposal robot WB8 for the Explosive Ordnance Disposal Item 893 : Replacement of training vessel PV70 for the Small Boat Division Item 89A : Replacement of small vessel PV90 for the Deep Bay Sub-unit of Marine West Division Item 89B : Replacement of small vessel PV91 for the Deep Bay Sub-unit of Marine West Division Item 89C : Replacement of small vessel PV93 for the Deep Bay Sub-unit of Marine West Division Item 89D : Replacement of small vessel PV94 for the Deep Bay Sub-unit of Marine West Division Item 89E : Replacement of small vessel PV95 for the Deep Bay Sub-unit of Marine West Division Item 89F : Replacement of small vessel PV101 for the Deep Bay Sub-unit of Marine West Division Item 89G : Replacement of small vessel PV102 for the Deep Bay Sub-unit of Marine West Division	2,256,000 4,182,000 3,989,000 3,989,000 3,990,000 3,990,000 4,492,000 2,822,000 2,822,000 2,823,000 2,823,000 2,823,000 3,526,000 3,526,000

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 89H : Replacement of small vessel PV103 for the Deep Bay Sub-unit of Marine West Division Item 89J : Replacement of small vessel PV104 for the Deep Bay Sub-unit of Marine West Division Item 89K : Replacement of small vessel PV105 for the Deep Bay Sub-unit of Marine West Division Item 89N : Replacement of small vessel PV92 for the Deep Bay Sub-unit of Marine West Division Item 89P : Replacement of small vessel PV106 for the Deep Bay Sub-unit of Marine West Division Item 89Q : Acquisition of specialised crowd management vehicle CMV1 Item 89R : Acquisition of specialised crowd management vehicle CMV2 Item 89S : Acquisition of specialised crowd management vehicle CMV3	 3,526,000 3,526,000 3,526,000 8,316,000 8,316,000 9,000,000 9,000,000 9,000,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 843 : Structural repairs to Tang Chung Ling Ancestral Hall in Lung Yeuk Tau, Fanling, New 603 - Plant, vehicles and equipment Item 844 : Replacement of sand filtration tank system at Chai Wan Swimming Pool Item 845 : Replacement of mobile library van no. AM4260 Item 846 : Replacement of lighting dimmer system at the Auditorium of Kwai Tsing Theatre Item 847 : Replacement of lighting dimmer system at the Auditorium of Tsuen Wan Town Hall	 6,435,000 3,944,000 2,668,000 2,500,000 2,800,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
100 - MARINE DEPARTMENT	700 - General non-recurrent Item 984 : Subsidy for Installation of Navigational Equipment on Local Passenger Vessels	4,700,000
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 985 : Strategic Environmental Assessment for	9,000,000
160 - RADIO TELEVISION HONG KONG	603 - Plant, vehicles and equipment Item 859 : Archive storage for Media Asset Management System Item 860 : Production storage Item 861 : Upgrade of continuity studios for Chinese Programme Services Item 862 : Virtual set studio Item 863 : Replacement of the radiating mast at Peng Chau AM Transmitting Station Item 872 : Development and backup TV Presentation System Item 873 : Refurbishment of Central Control Room	9,700,000 8,500,000 8,000,000 8,000,000 7,840,000 7,000,000 6,750,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186 - TRANSPORT DEPARTMENT	603 - Plant, vehicles and equipment	
	Item 874 : Provision of one tunnel washer vehicle for the Central Wanchai Bypass-Island East Corridor	4,788,000
	Item 875 : Provision of one heavy recovery vehicle HRV1 for the Central Wanchai Bypass-Island East	3,528,000
	Item 876 : Provision of one heavy recovery vehicle HRV2 for the Central Wanchai Bypass-Island East	3,528,000
	Item 877 : Provision of one heavy recovery vehicle HRV3 for the Central Wanchai Bypass-Island East	3,528,000
	Item 878 : Replacement of one tunnel washer vehicle for the Cross-Harbour Tunnel (AM 3463)	4,788,000
	Item 879 : Replacement of one heavy recovery vehicle for the Tsing Ma Control Area (AM 4364)	3,880,000
194 - WATER SUPPLIES DEPARTMENT	603 - Plant, vehicles and equipment	
	Item 828 : Replacement of one high performance liquid chromatographic system and accessories at Mainland East Laboratory	3,675,000
		Sub-total 588,405,000
		Total 602,587,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.12.2014 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 832 : Replacement of one High Speed Pursuit Craft	17,050,000	17,050,000
170 - SOCIAL WELFARE DEPARTMENT	700 - General non-recurrent Item 844 : Additional provision for social security recipients	2,079,000,000	185,265,000
Total		2,096,050,000	202,315,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND	955 - Consumer Council
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	603 - Plant, vehicles and equipment

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
21 Chief Executive's Office	103	1	-
22 Agriculture, Fisheries and Conservation Department	2 017	9	12
25 Architectural Services Department	1 796	14	-
24 Audit Commission	187	4	-
23 Auxiliary Medical Service	96	3	-
82 Buildings Department	1 322 (2)*	205 (-1)*	8
26 Census and Statistics Department	1 225	36	37
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	756	-6	-
33 Civil Engineering and Development Department	1 760 (3)*	47 (3)*	6
30 Correctional Services Department	6 864	30	7
31 Customs and Excise Department	5 831	101	26
37 Department of Health	5 912	94	19
92 Department of Justice	1 245 (5)*	32	2
39 Drainage Services Department	1 862	12	2
42 Electrical and Mechanical Services Department	382	17	-
44 Environmental Protection Department	1 731	83 (1)*	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
45 Fire Services Department	10 042	53	68
49 Food and Environmental Hygiene Department	11 153	30	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	227	2	-
48 Government Laboratory	459	9	6
59 Government Logistics Department	708	-1	-1
51 Government Property Agency	211	2	-
143 Government Secretariat: Civil Service Bureau	613	3	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	190 (1)*	2	-1
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	109	4	-2
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	163 (1)*	7	-1
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	132	9	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
159 Government Secretariat: Development Bureau (Works Branch)	228 (2)*	5 (1)*	-
156 Government Secretariat: Education Bureau	5 390 (1)*	87	7
137 Government Secretariat: Environment Bureau	46 (1)*	4	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	171 (5)*	2	1
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	179	1	-
139 Government Secretariat: Food and Health Bureau (Food Branch)	46	1	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	115 (4)*	-	-
53 Government Secretariat: Home Affairs Bureau	242 (3)*	- (1)*	-
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	14 (-1)*	-
141 Government Secretariat: Labour and Welfare Bureau	105 (1)*	8 (2)*	10

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
47 Government Secretariat: Office of the Government Chief Information Officer	633	-3	3
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	530 (4)*	19	-
96 Government Secretariat: Overseas Economic and Trade Offices	146	1	-
151 Government Secretariat: Security Bureau	190 (1)*	3	-
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	179 (3)*	-1	-
60 Highways Department	2 119 (5)*	-1	6
63 Home Affairs Department	1 935 (1)*	38	-1
168 Hong Kong Observatory	301	-	-
122 Hong Kong Police Force	33 160	86	57
70 Immigration Department	6 969	119	-6
72 Independent Commission Against Corruption	1 416 (1)*	24	7
74 Information Services Department	432	-	-
76 Inland Revenue Department	2 826 (1)*	6	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
78 Intellectual Property Department	129	8 (1)*	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	-	-
80 Judiciary	1 723	40	2
90 Labour Department	2 239 (1)*	36	6
91 Lands Department	3 948	92	1
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 976	69	22
100 Marine Department	1 382 (3)*	13	-3
180 Office for Film, Newspaper and Article Administration	55	-	-
116 Official Receiver's Office	235	7	-
118 Planning Department	808 (2)*	30 (-1)*	9
136 Public Service Commission Secretariat	27	1	-
160 Radio Television Hong Kong	664 (1)*	33	3
162 Rating and Valuation Department	859	-	-
163 Registration and Electoral Office	139	59 (1)*	5
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 1.4.2014	VARIATIONS APPROVED UP TO 30.9.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.12.2014
170 Social Welfare Department	5 610	87	36
173 Student Financial Assistance Agency	667	-23	-
181 Trade and Industry Department	497	5	-
186 Transport Department	1 419	72	19
188 Treasury	486	-	-
190 University Grants Committee	61	3	-
194 Water Supplies Department	4 396	12	3
Sub-total	150 057 (53)*	1 759 (7)*	376
37 Department of Health (Hospital Authority)	1 904	- 107	- 43
46 General Expenses of the Civil Service (Seconded Staff)	9 943 (1)*	- 5 (-1)*	- 6
156 Government Secretariat: Education Bureau (Vocational Training Council)	13	- 1	-
62 Housing Department (Housing Authority)	8 487	193 (1)*	-
Sub-total	20 347 (1)*	80	- 49
Total	170 404 (54)*	1 839 (7)*	327

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