

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 fourth quarter of 2014-15 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
May 2015

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth 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	5,421,097,000	87
(b) Non-Recurrent	<u>31,214,000</u>	<u>6</u>
	5,452,311,000	93
2. Capital Account subheads	<u>71,279,000</u>	<u>29</u>
Total	<u><u>5,523,590,000</u></u>	<u><u>122</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	1,500,000	1
2. New commitments approved	<u>12,740,000</u>	<u>4</u>
Total	<u><u>14,240,000</u></u>	<u><u>5</u></u>
III. APPROVED REVOTE COMMITMENTS	Total	<u><u>1</u></u>
<u>3,107,000</u>		
IV. CREATION OF NEW SUBHEADS		
Number of new Subheads created		<u><u>1</u></u>
V. VARIATIONS IN THE ESTABLISHMENT OF POSTS		
1. Net change in number of permanent posts		67
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>67</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 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	99,112,000	-	124,000 1,956,000
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	000- Operational expenses	1,087,414,000	-	7,119,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,806,239,000	-	26,822,000
24- AUDIT COMMISSION	000- Operational expenses	144,428,000	-	4,240,000
23- AUXILIARY MEDICAL SERVICE	000- Operational expenses	80,590,000	-	1,000,000
82- BUILDINGS DEPARTMENT	227- Payment for Land Registry/Companies Registry Trading Fund Services	34,174,000	-	2,500,000
27- CIVIL AID SERVICE	000- Operational expenses	94,295,000	-	2,000,000 604,000 90,000
28- CIVIL AVIATION DEPARTMENT	000- Operational expenses	854,503,000	-	15,487,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	000- Operational expenses	2,113,243,000	-	52,527,000 9,800,000
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	3,185,672,000	-	10,000,000 120,229,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses	2,951,276,000	-	113,271,000 10,000,000
	103- Rewards and special services	11,000,000	-	1,008,000
39- DRAINAGE SERVICES DEPARTMENT	000- Operational expenses	2,159,270,000	-	9,900,000
42- ELECTRICAL AND MECHANICAL SERVICES	000- Operational expenses	424,503,000	-	9,650,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	4,655,371,000	-	3,216,000 184,983,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	000- Operational expenses	5,574,045,000	-	114,720,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	042- Civil Service Provident Fund contribution	1,759,000	-	61,000
48- GOVERNMENT LABORATORY	000- Operational expenses	354,911,000	-	8,046,000
59- GOVERNMENT LOGISTICS DEPARTMENT	224- Motor Insurers' Bureau - government contribution	81,000	-	1,000
143- GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU	000- Operational expenses	521,385,000	-	835,000 290,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	000- Operational expenses	1,607,198,000	-	16,166,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	000- Operational expenses	46,452,403,000	-	685,726,000
137- GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU	000- Operational expenses	75,408,000	-	600,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	000- Operational expenses 281- Air passenger departure tax administration fees	152,342,000 55,000,000	- -	6,540,000 2,500,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	47,594,038,000	-	1,758,753,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	000- Operational expenses	1,507,103,000	-	9,900,000 7,237,000 14,463,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	534,263,000	-	5,469,000
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	000- Operational expenses	658,679,000	-	18,756,000
158- GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT	000- Operational expenses	181,658,000	-	7,005,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,326,211,000	-	43,013,000 9,900,000
	272- Electricity for public lighting	219,580,000	-	9,900,000
63- HOME AFFAIRS DEPARTMENT	000- Operational expenses	2,133,845,000	-	40,522,000 8,961,000
	168- HONG KONG OBSERVATORY	259,781,000	-	7,407,000 157,000
122- HONG KONG POLICE FORCE	000- Operational expenses	15,196,502,000	533,400,000	620,423,000
	103- Rewards and special services	80,000,000	-	7,200,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	3,675,262,000	-	134,558,000 3,000,000 3,900,000 2,972,000
	72- INDEPENDENT COMMISSION AGAINST CORRUPTION	921,627,000	-	31,347,000
	121- INDEPENDENT POLICE COMPLAINTS COUNCIL	54,425,000	-	800,000 1,623,000
76- INLAND REVENUE DEPARTMENT	000- Operational expenses	1,343,798,000	-	10,000,000 34,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
79- INVEST HONG KONG	000- Operational expenses	114,967,000	-	1,032,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	29,704,000	-	105,000 289,000 37,000 1,403,000
91- LANDS DEPARTMENT	000- Operational expenses	2,158,526,000	-	51,000,000 800,000
94- LEGAL AID DEPARTMENT	000- Operational expenses 208- Legal aid costs	275,305,000 557,846,000	-	8,690,000 1,700,000 7,500,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses 366- Remuneration and reimbursements for Members of the Legislative Council	496,495,000 208,375,000	-	17,833,000 10,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	6,778,003,000	-	9,900,000 124,328,000
100- MARINE DEPARTMENT	000- Operational expenses	1,095,325,000	-	27,200,000 9,800,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	102,716,000	-	4,355,000
116- OFFICIAL RECEIVER'S OFFICE	000- Operational expenses	147,564,000	-	2,326,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	546,847,000	-	3,000,000
136- PUBLIC SERVICE COMMISSION SECRETARIAT	000- Operational expenses	20,782,000	-	678,000
170- SOCIAL WELFARE	000- Operational expenses	16,644,036,000	-	68,029,000
181- TRADE AND INDUSTRY DEPARTMENT	000- Operational expenses	308,025,000	-	300,000 5,000,000 12,700,000
186- TRANSPORT DEPARTMENT	000- Operational expenses	1,383,375,000	-	10,194,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	15,405,453,000	-	734,817,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	3,127,712,000	-	74,904,000 9,900,000
173- WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY	000- Operational expenses	336,021,000	-	10,000,000
			Sub-total	5,421,097,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700- General non-recurrent	3,070,000	3,070,000	218,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700- General non-recurrent	37,033,000	1,000,000,000	2,500,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	1,675,900,000	88,000,000	10,000,000
63- HOME AFFAIRS DEPARTMENT	700- General non-recurrent	12,120,000	-	9,390,000
100- MARINE DEPARTMENT	700- General non-recurrent	4,100,000	-	9,080,000 26,000
			Sub-total	31,214,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
25- ARCHITECTURAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	462,000	-	30,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	603- Plant, vehicles and equipment	3,375,000	-	953,000
	661- Minor plant, vehicles and equipment (block vote)	3,708,000	989,000	752,000
44- ENVIRONMENTAL PROTECTION DEPARTMENT	603- Plant, vehicles and equipment	2,250,000	2,300,000	2,821,000
	661- Minor plant, vehicles and equipment (block vote)	11,459,000	-	6,420,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603- Plant, vehicles and equipment	7,350,000	-	4,350,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block	131,190,000	-	770,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	1,700,000	3,800,000	590,000 2,024,000 175,000 139,000
	691- General purpose vehicles (block vote)	138,000,000	-	4,000,000 4,716,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	871- Vocational Training Council	7,918,000	-	1,664,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	979- Hospital Authority - equipment and information systems (block vote)	766,200,000	-	7,094,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	603- Plant, vehicles and equipment 661- Minor plant, vehicles and equipment (block vote)	1,500,000 5,400,000	- -	3,735,000 1,730,000
96- GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES	661- Minor plant, vehicles and equipment (block vote)	-	-	671,000
91- LANDS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,475,000	-	3,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	600- Works 603- Plant, vehicles and	6,309,000 6,715,000	- -	3,300,000 1,630,000
100- MARINE DEPARTMENT	603- Plant, vehicles and 661- Minor plant, vehicles and equipment (block vote)	12,928,000 44,120,000	- -	2,007,000 3,952,000
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	5,570,000	-	6,339,000 2,316,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2014-15 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2014 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
170- SOCIAL WELFARE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	255,000	-	220,000
186- TRANSPORT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	12,451,000	-	3,105,000
194- WATER SUPPLIES	603- Plant, vehicles and	3,263,000	-	1,070,000
	661- Minor plant, vehicles and equipment (block vote)	5,605,000	-	1,706,000
			Sub-total	71,279,000
			Total	5,523,590,000

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 2014-15 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2014 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2015 \$
118 - PLANNING DEPARTMENT	700 - General non-recurrent Item 967 : Planning and Design Study on the Redevelopment of Government Sites at Sai Yee Street and Mong Kok East	5,000,000	1,330,000	1,500,000
Sub-total				1,500,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
22 - AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	700 - General non-recurrent Item 987 : Statutory compensation for culling of live poultry in Cheung Sha Wan Temporary Wholesale Poultry Market	569,000
156 - GOVERNMENT SECRETARIAT: EDUCATION BUREAU	700 - General non-recurrent Item 989 : Applied Learning (ApL) Extension Programme for Workplace Experience Item 990 : Promotion of Science, Technology, Engineering and Mathematics (STEM) Education in Primary and Secondary Schools	4,800,000 2,190,000
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment Item 89T : Replacement of firearms training system at the Police Headquarters	5,181,000
	Sub-total	12,740,000
	Total	14,240,000

III. APPROVED REVOTE COMMITMENTS

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2015 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
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	3,107,000	1,847,000
Total		3,107,000	1,847,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
96 - GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE	661 - Minor plant, vehicles and equipment (block vote)

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2014	VARIATIONS APPROVED UP TO 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
21 Chief Executive's Office	103	1	-
22 Agriculture, Fisheries and Conservation Department	2 017	21	4
25 Architectural Services Department	1 796	14	-
24 Audit Commission	187	4	-
23 Auxiliary Medical Service	96	3	-
82 Buildings Department	1 322 (2)*	213 (-1)*	2
26 Census and Statistics Department	1 225	73	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	756	-6	6
33 Civil Engineering and Development Department	1 760 (3)*	53 (3)*	1
30 Correctional Services Department	6 864	37	3
31 Customs and Excise Department	5 831	127	-4
37 Department of Health	5 912	113	-9
92 Department of Justice	1 245 (5)*	34	-
39 Drainage Services Department	1 862	14	7
42 Electrical and Mechanical Services Department	382	17	-
44 Environmental Protection Department	1 731	84 (1)*	3

* 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 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
45 Fire Services Department	10 042	121	11
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	15	-
59 Government Logistics Department	708	-2	-3
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)*	1	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch)	109	2	-
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	163 (1)*	6	3
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 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
159 Government Secretariat: Development Bureau (Works Branch)	228 (2)*	5 (1)*	-
156 Government Secretariat: Education Bureau	5 390 (1)*	94	2
137 Government Secretariat: Environment Bureau	46 (1)*	4	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	171 (5)*	3	-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)*	-	-1
53 Government Secretariat: Home Affairs Bureau	242 (3)*	- (1)*	-
155 Government Secretariat: Innovation and Technology Commission	190 (1)*	14 (-1)*	1
141 Government Secretariat: Labour and Welfare Bureau	105 (1)*	19 (2)*	-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 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
47 Government Secretariat: Office of the Government Chief Information Officer	633	-	-
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)*	5	1
63 Home Affairs Department	1 935 (1)*	37	1
168 Hong Kong Observatory	301	-	-
122 Hong Kong Police Force	33 160	143	4
70 Immigration Department	6 969	113	19
72 Independent Commission Against Corruption	1 416 (1)*	31	-
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 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
78 Intellectual Property Department	129	8 (1)*	2
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	42	4
90 Labour Department	2 239 (1)*	42	3
91 Lands Department	3 948	93	1
94 Legal Aid Department	542	-	-
95 Leisure and Cultural Services Department	8 976	91	23
100 Marine Department	1 382 (3)*	10	-
180 Office for Film, Newspaper and Article Administration	55	-	-
116 Official Receiver's Office	235	7	-
118 Planning Department	808 (2)*	39 (-1)*	-
136 Public Service Commission Secretariat	27	1	-
160 Radio Television Hong Kong	664 (1)*	36	-
162 Rating and Valuation Department	859	-	2
163 Registration and Electoral Office	139	64 (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 31.12.2014	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2015
170 Social Welfare Department	5 610	123	10
181 Trade and Industry Department	497	5	-3
186 Transport Department	1 419	91	9
188 Treasury	486	-	-
190 University Grants Committee	61	3	-
194 Water Supplies Department	4 396	15	-3
173 Working Family and Student Financial Assistance Agency	667	-23	29
Sub-total	150 057 (53)*	2 136 (7)*	126
37 Department of Health (Hospital Authority)	1 904	- 150	- 39
46 General Expenses of the Civil Service (Seconded Staff)	9 943 (1)*	- 11 (-1)*	- 27
156 Government Secretariat: Education Bureau (Vocational Training Council)	13	- 1	-1
62 Housing Department (Housing Authority)	8 487	193 (1)*	8
Sub-total	20 347 (1)*	31	- 59
Total	170 404 (54)*	2 167 (7)*	67

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