

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 2015-16 are set out at Enclosure.

Encl.

Financial Services and the Treasury Bureau
June 2016

Report of changes made to the approved Estimates of Expenditure
approved under delegated authority during
the fourth quarter of 2015-16
Public Finance Ordinance : Section 8

Summary

	Amount	Number of cases/subheads/ posts
	\$	
I. SUPPLEMENTARY PROVISIONS APPROVED		
1. Operating Account subheads		
(a) Recurrent	5,561,378,000	87
(b) Non-Recurrent	<u>10,474,080,000</u>	<u>9</u>
	16,035,458,000	96
2. Capital Account subheads	<u>48,372,000</u>	<u>16</u>
Total	<u><u>16,083,830,000</u></u>	<u><u>112</u></u>
II. ADDITIONS TO COMMITMENTS		
1. Increases in approved commitments	27,210,000	14
2. New commitments approved	<u>56,662,000</u>	<u>7</u>
Total	<u><u>83,872,000</u></u>	<u><u>21</u></u>
III. APPROVED COMMITMENTS REVOTED	Total	<u><u>100,005,280,000</u></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		295
2. Net change in number of supernumerary posts		<u>-</u>
Total		<u><u>295</u></u> *

* All variations are within the establishment ceiling

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
21- CHIEF EXECUTIVE'S OFFICE	000- Operational expenses	101,508,000	-	490,000 2,768,000 1,554,000
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	000- Operational expenses	1,113,969,000	-	10,000,000
25- ARCHITECTURAL SERVICES DEPARTMENT	000- Operational expenses	1,892,270,000	-	52,989,000
24- AUDIT COMMISSION	000- Operational expenses	152,589,000	-	5,884,000
82- BUILDINGS DEPARTMENT	000- Operational expenses	1,207,697,000	-	15,000,000
28- CIVIL AVIATION DEPARTMENT	000- Operational expenses	892,815,000	-	9,987,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	000- Operational expenses	2,253,798,000	-	20,548,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
30- CORRECTIONAL SERVICES DEPARTMENT	000- Operational expenses	3,347,848,000	-	123,980,000
	193- Earnings scheme for persons in custody	38,078,000	-	2,500,000
31- CUSTOMS AND EXCISE DEPARTMENT	000- Operational expenses	3,151,170,000	-	94,588,000
	103- Rewards and special services	11,000,000	-	2,102,000
37- DEPARTMENT OF HEALTH	000- Operational expenses	6,343,199,000	-	1,374,000 146,099,000 7,891,000 8,600,000
42- ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT	000- Operational expenses	447,437,000	-	450,000
45- FIRE SERVICES DEPARTMENT	000- Operational expenses	4,930,033,000	-	176,567,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	000- Operational expenses	5,824,097,000	-	137,833,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
46- GENERAL EXPENSES OF THE CIVIL SERVICE	033- Home financing allowance	348,000,000	-	10,000,000
48- GOVERNMENT LABORATORY	000- Operational expenses	375,009,000	-	170,000 9,772,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	000- Operational expenses	1,715,604,000	-	8,778,000 16,421,000
144- GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU	000- Operational expenses	580,155,000	-	4,323,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	000- Operational expenses	360,123,000	-	7,183,000 7,383,000
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	000- Operational expenses	49,188,017,000	-	1,005,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	000- Operational expenses	229,784,000	-	248,000 8,979,000 5,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	000- Operational expenses 281- Air passenger departure tax administration fees	159,077,000	-	8,505,000 3,520,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	000- Operational expenses	49,482,500,000	-	1,666,588,000 9,849,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	000- Operational expenses	1,630,643,000	-	9,065,000 12,913,000
155- GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION	000- Operational expenses	547,580,000	-	8,183,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
47- GOVERNMENT SECRETARIAT: OFFICE OF THE GOVERNMENT CHIEF INFORMATION OFFICER	000- Operational expenses	671,920,000	-	20,353,000
60- HIGHWAYS DEPARTMENT	000- Operational expenses	2,395,249,000	-	9,900,000 14,945,000
63- HOME AFFAIRS DEPARTMENT	000- Operational expenses	2,281,990,000	-	42,675,000 4,900,000
168- HONG KONG OBSERVATORY	000- Operational expenses	272,749,000	-	5,963,000 35,000
122- HONG KONG POLICE FORCE	000- Operational expenses 103- Rewards and special services	16,385,444,000 80,000,000	- -	393,452,000 4,500,000
70- IMMIGRATION DEPARTMENT	000- Operational expenses	3,896,699,000	-	115,218,000 7,500,000 1,152,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
72- INDEPENDENT COMMISSION AGAINST CORRUPTION	000- Operational expenses	962,416,000	-	29,341,000
121- INDEPENDENT POLICE COMPLAINTS COUNCIL	000- Operational expenses	52,782,000	-	1,621,000
76- INLAND REVENUE DEPARTMENT	000- Operational expenses	1,410,562,000	-	5,100,000 38,600,000
78- INTELLECTUAL PROPERTY DEPARTMENT	000- Operational expenses	137,480,000	-	600,000
79- INVEST HONG KONG	000- Operational expenses	115,139,000	-	758,000
174- JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE	000- Operational expenses	29,191,000	-	129,000 1,392,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
91- LANDS DEPARTMENT	000- Operational expenses 221- Clearance of government land - ex-gratia allowances	2,264,423,000 1,168,000	- -	67,500,000 700,000
94- LEGAL AID DEPARTMENT	000- Operational expenses 208- Legal aid costs	284,324,000 560,024,000	- -	13,953,000 4,900,000 2,000,000 1,250,000
112- LEGISLATIVE COUNCIL COMMISSION	000- Operational expenses 366- Remuneration and reimbursements for Members of the Legislative Council	520,948,000 226,452,000	- -	16,675,000 10,000,000
95- LEISURE AND CULTURAL SERVICES DEPARTMENT	000- Operational expenses	7,344,447,000	-	114,335,000
100- MARINE DEPARTMENT	000- Operational expenses	1,118,664,000	-	27,900,000 9,800,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
114- OFFICE OF THE OMBUDSMAN	000- Operational expenses	107,071,000	-	4,150,000
116- OFFICIAL RECEIVER'S OFFICE	000- Operational expenses	154,313,000	-	3,297,000
120- PENSIONS	017- Surviving spouses' and children's pensions and widows' and orphans' pensions	589,600,000	-	10,000,000
118- PLANNING DEPARTMENT	000- Operational expenses	618,902,000	-	11,000,000
136- PUBLIC SERVICE COMMISSION SECRETARIAT	000- Operational expenses	21,943,000	-	657,000
160- RADIO TELEVISION HONG KONG	000- Operational expenses	781,199,000	-	15,000,000 600,000
170- SOCIAL WELFARE DEPARTMENT	000- Operational expenses 187- Agents' commission and expenses	18,128,466,000 5,141,000	- -	55,313,000 138,037,000 23,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(a) Recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
181- TRADE AND INDUSTRY DEPARTMENT	000- Operational expenses	321,574,000	-	13,000,000
186- TRANSPORT DEPARTMENT	000- Operational expenses	1,460,668,000	-	28,281,000
188- TREASURY	000- Operational expenses	367,379,000	-	7,330,000
190- UNIVERSITY GRANTS COMMITTEE	000- Operational expenses	16,988,115,000	-	599,252,000
194- WATER SUPPLIES DEPARTMENT	000- Operational expenses	3,241,569,000	-	77,105,000 6,550,000 1,552,000
			Sub-total	5,561,378,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	700- General non-recurrent	48,000,000	1,280,000	3,000,000
152- GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700- General non-recurrent	108,848,000	-	434,000,000
159- GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)	700- General non-recurrent	56,319,000	-	11,444,000
148- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700- General non-recurrent	-	-	3,000,000
147- GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)	700- General non-recurrent	190,500,000	-	20,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads
(b) Non-recurrent

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	700- General non-recurrent	140,000,000	-	10,000,000,000
100- MARINE DEPARTMENT	700- General non-recurrent	5,393,000	-	507,000
118- PLANNING DEPARTMENT	700- General non-recurrent	10,071,000	-	1,429,000
160- RADIO TELEVISION HONG KONG	700- General non-recurrent	6,500,000	-	700,000
			Sub-total	10,474,080,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
22- AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	8,271,000	-	2,747,000
33- CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	2,950,000	-	396,000 510,000
30- CORRECTIONAL SERVICES DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	30,764,000	7,000,000	3,000,000
49- FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT	603- Plant, vehicles and equipment	21,436,000	-	1,378,000
166- GOVERNMENT FLYING SERVICE	631- Aircraft components, component overhaul and safety equipment (block vote)	131,190,000	-	5,000,000
59- GOVERNMENT LOGISTICS DEPARTMENT	661- Minor plant, vehicles and equipment (block vote) 691- General purpose vehicles (block vote)	- 145,000,000	762,000 -	567,000 2,000,000 2,000,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
156- GOVERNMENT SECRETARIAT: EDUCATION BUREAU	661- Minor plant, vehicles and equipment (block vote)	5,278,000	194,000	760,000
	871- Vocational Training Council	21,713,000	2,250,000	1,275,000
140- GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)	979- Hospital Authority - equipment and information systems (block vote)	766,870,000	-	2,471,000
53- GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU	942- Hong Kong Academy for Performing Arts	4,434,000	-	768,000
122- HONG KONG POLICE FORCE	661- Minor plant, vehicles and equipment (block vote)	71,946,000	-	10,000,000
100- MARINE DEPARTMENT	661- Minor plant, vehicles and equipment (block vote)	35,721,000	-	5,700,000

I. SUPPLEMENTARY PROVISIONS APPROVED

2. Capital Account subheads

HEAD	SUBHEAD	APPROVED ESTIMATE 2015-16 \$	SUPPLEMENTARY PROVISION APPROVED UP TO 31.12.2015 \$	SUPPLEMENTARY PROVISION APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
160- RADIO TELEVISION HONG KONG	661- Minor plant, vehicles and equipment (block vote)	5,400,000	-	9,800,000
			Sub-total	48,372,000
			Total	16,083,830,000

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 2015-16 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2015 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
30 - CORRECTIONAL SERVICES DEPARTMENT	603 - Plant, vehicles and equipment Item 828 : Replacement of the departmental launch "Seaward"	19,600,000	-	3,060,000
31 - CUSTOMS AND EXCISE DEPARTMENT	603 - Plant, vehicles and equipment Item 832 : Replacement of one high speed pursuit craft (CE16)	21,010,000	-	630,000
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	8,000,000	-	1,620,000
	Item 860 : Replacement of fast pursuit craft PV37 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
	Item 863 : Acquisition of rigid hull inflatable boat RHIB1 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000,000	-	1,420,000
	Item 864 : Acquisition of rigid hull inflatable boat RHIB2 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000,000	-	1,420,000
	Item 865 : Acquisition of rigid hull inflatable boat RHIB3 for the Maritime Counter Terrorism Section of the Special Duties Unit	7,000,000	-	1,420,000
	Item 894 : Replacement of fast pursuit craft PV30 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENT IN THE ESTIMATE 2015-16 \$	INCREASE IN COMMITMENT APPROVED UP TO 31.12.2015 \$	INCREASE IN COMMITMENT APPROVED DURING THE QUARTER ENDING 31.3.2016 \$
122 - HONG KONG POLICE FORCE	603 - Plant, vehicles and equipment			
	Item 895 : Replacement of fast pursuit craft PV31 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
	Item 896 : Replacement of fast pursuit craft PV32 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
	Item 897 : Replacement of fast pursuit craft PV33 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
	Item 898 : Replacement of fast pursuit craft PV34 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
	Item 899 : Replacement of fast pursuit craft PV35 for the Small Boat Division of the Marine Region	8,000,000	-	1,620,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 883 : Structural Repairs to Liu Man Shek Tong Ancestral Hall, Sheung Shui, New Territories	3,570,000	-	6,300,000
			Sub-total	27,210,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
148 - GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700 - General non-recurrent Item 997 : One-off grant to the independent Insurance Authority	3,000,000
112 - LEGISLATIVE COUNCIL COMMISSION	872 - Non-recurrent expenses reimbursements for Members of the Legislative Council Item 885 : Winding up expenses reimbursement to Members of the Fifth LegCo 885 - Legislative Council Commission Item 886 : Procurement of hardware, software and network equipment for a new electronic voting system for use at meetings of LegCo and its committees	9,022,000 9,490,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 802 : Structural repairs to the Enclosing Walls & Corner Watch Towers of Kun Lung Wai, Lung Yeuk Tau, Fanling, New Territories Item 803 : Structural repairs to Man Lun Fung Ancestral Hall, San Tin, Yuen Long, New Territories	9,850,000 9,000,000

II. ADDITIONS TO COMMITMENTS

2. New commitments approved

HEAD	SUBHEAD AND ITEM	NEW COMMITMENT \$
186 - TRANSPORT DEPARTMENT	700 - General non-recurrent Item 897 : Consultancy study on parking policy and standard review Item 898 : Consultancy study on the co-ordination of other public transport services with Shatin to Central Link	9,900,000 6,400,000
		Sub-total
		Total

III. APPROVED COMMITMENTS REVOTED

HEAD	SUBHEAD AND ITEM	APPROVED COMMITMENTS REVOTED DURING THE QUARTER ENDING 31.3.2016 \$	UNEXPENDED BALANCE AS AT DATE OF APPROVING THE REVOTE \$
152 - GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)	700 - General non-recurrent Item 833 : SME Financing Guarantee Scheme - Special Concessionary Measures	100,000,000,000	100,000,000,000
95 - LEISURE AND CULTURAL SERVICES DEPARTMENT	600 - Works Item 018 : Restoration of Tai Fu Tai	5,280,000	354,000
Total		100,005,280,000	100,000,354,000

IV. CREATION OF NEW SUBHEADS

HEAD	SUBHEAD CREATED
148 - GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)	700 - General non-recurrent

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
21 Chief Executive's Office	104	-	-
22 Agriculture, Fisheries and Conservation Department	2 042	8	5
25 Architectural Services Department	1 810	4	-
24 Audit Commission	191	1	-
23 Auxiliary Medical Service	99	-	-
82 Buildings Department	1 537 (1)*	152	1
26 Census and Statistics Department	1 298	-5	-
27 Civil Aid Service	103	-	-
28 Civil Aviation Department	756	-26	-
33 Civil Engineering and Development Department	1 814 (6)*	9	-1
30 Correctional Services Department	6 904	1	1
31 Customs and Excise Department	5 954	13	19
37 Department of Health	6 016	100	9
92 Department of Justice	1 279 (5)*	13 (-1)*	-
39 Drainage Services Department	1 883	26	5
42 Electrical and Mechanical Services Department	399	29	-
44 Environmental Protection Department	1 818 (1)*	21 (2)*	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
45 Fire Services Department	10 174	66	-
49 Food and Environmental Hygiene Department	11 183	3	-
46 General Expenses of the Civil Service (Operational reserves)	359	-	-
166 Government Flying Service	229	1	-
48 Government Laboratory	474	10	-
59 Government Logistics Department	703	4	-
51 Government Property Agency	213	-	-
143 Government Secretariat: Civil Service Bureau	616	1	-
152 Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)	191 (1)*	5	-
55 Government Secretariat: Commerce and Economic Development Bureau (Communications and Creative Industries Branch)	111	-1	1
144 Government Secretariat: Constitutional and Mainland Affairs Bureau	172 (1)*	3	-
138 Government Secretariat: Development Bureau (Planning and Lands Branch)	141	-	1

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
159 Government Secretariat: Development Bureau (Works Branch)	233 (3)*	4	-
156 Government Secretariat: Education Bureau	5 486 (1)*	38 (-1)*	3
137 Government Secretariat: Environment Bureau	50 (1)*	-	-
148 Government Secretariat: Financial Services and the Treasury Bureau (Financial Services Branch)	173 (5)*	4 (1)*	-
147 Government Secretariat: Financial Services and the Treasury Bureau (The Treasury Branch)	180	-1	1
139 Government Secretariat: Food and Health Bureau (Food Branch)	47	2	-
140 Government Secretariat: Food and Health Bureau (Health Branch)	114 (4)*	5	-
53 Government Secretariat: Home Affairs Bureau	242 (4)*	18	-
135 Government Secretariat: Innovation and Technology Bureau	-	31	-
155 Government Secretariat: Innovation and Technology Commission	205	-1	-
141 Government Secretariat: Labour and Welfare Bureau	117 (3)*	2	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
47 Government Secretariat: Office of the Government Chief Information Officer	633	-9	-10
142 Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary	549 (4)*	-3	-
96 Government Secretariat: Overseas Economic and Trade Offices	147	-	1
151 Government Secretariat: Security Bureau	193 (1)*	4	1
158 Government Secretariat: Transport and Housing Bureau (Transport Branch)	178 (3)*	11 (2)*	-
60 Highways Department	2 125 (5)*	30 (-1)*	1
63 Home Affairs Department	1 972	20	3
168 Hong Kong Observatory	301	5	2
122 Hong Kong Police Force	33 307	175	206
70 Immigration Department	7 101	110	-1
72 Independent Commission Against Corruption	1 447 (1)*	-4 (-1)*	-1
74 Information Services Department	432	2	-
76 Inland Revenue Department	2 832 (1)*	1	-

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

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

HEAD	ESTABLISHMENT AS AT 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
78 Intellectual Property Department	139 (1)*	-	-
79 Invest Hong Kong	35	-	-
174 Joint Secretariat for the Advisory Bodies on Civil Service and Judicial Salaries and Conditions of Service	34	-1	-
80 Judiciary	1 778	41 (1)*	8
90 Labour Department	2 284 (1)*	62	24
91 Lands Department	4 042	41	1
94 Legal Aid Department	542	1	-
95 Leisure and Cultural Services Department	9 090	209	28
100 Marine Department	1 392 (3)*	4	1
180 Office for Film, Newspaper and Article Administration	55	12	-
116 Official Receiver's Office	242	-	-
118 Planning Department	847 (1)*	8	-1
136 Public Service Commission Secretariat	28	-	-
160 Radio Television Hong Kong	700 (1)*	3	-
162 Rating and Valuation Department	861	4	1
163 Registration and Electoral Office	208 (1)*	27	10
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 1.4.2015	VARIATIONS APPROVED UP TO 31.12.2015	VARIATIONS APPROVED UNDER DELEGATED AUTHORITY DURING THE QUARTER ENDING 31.3.2016
170 Social Welfare Department	5 743	52	5
181 Trade and Industry Department	499	-1	-1
186 Transport Department	1 519	19	6
188 Treasury	486	3	-
190 University Grants Committee	64	3	-
194 Water Supplies Department	4 408	3	-4
173 Working Family and Student Financial Assistance Agency	675	431	-
Sub-total	152 328 (59)*	1 803 (2)*	325
37 Department of Health (Hospital Authority)	1 715	- 156	- 26
46 General Expenses of the Civil Service (Seconded Staff)	9 905	- 3	- 17
156 Government Secretariat: Education Bureau (Vocational Training Council)	11	- 2	-
62 Housing Department (Housing Authority)	8 688 (1)*	249	13
Sub-total	20 319 (1)*	88	- 30
Total	172 647 (60)*	1 891 (2)*	295

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