

二零一五至一六年度第三季
核准開支預算所作出的修改報告
《公共財政條例》：第 8 條

摘 要

I. 獲核准的追加撥款

1. 經營帳目分目	
(a) 經常開支	20,394,000 元
(b) 非經常開支	1,706,000 元
	<hr/>
	22,100,000 元
2. 非經營帳目分目	31,356,000 元
	<hr/>
總計	53,456,000 元
	<hr/> <hr/>

II. 新增的承擔額

1. 增加的核准承擔額	2,275,000 元
2. 核准的新承擔額	21,216,000 元
	<hr/>
總計	23,491,000 元
	<hr/> <hr/>

III. 重新撥付的核准承擔額	總計	- 元
		<hr/> <hr/>

IV. 開立新總目或分目

1. 開立新總目的數目	1
2. 開立新分目的數目	5

V. 職位編制的變更

1. 常額職位的變動淨額	500
2. 編外職位的變動淨額	<hr/> 7
總計	507 *
	<hr/> <hr/>

* 所有變動均在編制上限之內。

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

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$ 20,394,000
(b) Non-Recurrent	\$ 1,706,000
	<u>\$ 22,100,000</u>

2. Capital Account subheads	\$ <u>31,356,000</u>
-----------------------------	----------------------

Total	\$ <u><u>53,456,000</u></u>
-------	-----------------------------

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments	\$ 2,275,000
--------------------------------------	--------------

2. New commitments approved	\$ <u>21,216,000</u>
-----------------------------	----------------------

Total	\$ <u><u>23,491,000</u></u>
-------	-----------------------------

III. APPROVED REVOTE COMMITMENTS

Total	\$ <u><u>-</u></u>
-------	--------------------

IV. CREATION OF NEW HEADS OR SUBHEADS

1. Number of new Heads created	1
--------------------------------	---

2. Number of new Subheads created	5
-----------------------------------	---

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

1. Net change in number of permanent posts	500
--	-----

2. Net change in number of supernumerary posts	<u>7</u>
--	----------

Total	<u><u>507</u></u> *
-------	---------------------

* All variations are within the establishment ceiling