

二零一五至一六年度第四季  
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

<b>I. 獲核准的追加撥款</b>	
1. 經營帳目分目	
(a) 經常開支	5,944,078,000 元
(b) 非經常開支	10,474,080,000 元
	<hr/> 16,418,158,000 元
2. 非經營帳目分目	48,372,000 元
	<hr/> 總計 16,466,530,000 元
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<b>II. 新增的承擔額</b>	
1. 增加的核准承擔額	27,210,000 元
2. 核准的新承擔額	10,056,662,000 元
	<hr/> 總計 10,083,872,000 元
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<b>III. 重新撥付的核准承擔額</b>	總計 100,005,280,000 元*
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<b>IV. 開立新總目或分目</b>	
1. 開立新總目的數目	-
2. 開立新分目的數目	1
<b>V. 職位編制的變更</b>	
1. 常額職位的變動淨額	295
2. 編外職位的變動淨額	<hr/> -2
	<hr/> 總計 293 **
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\* 重新撥付的核准承擔額主要為總目 152 政府總部：商務及經濟發展局（工商及旅遊科）項下「中小企融資擔保計劃－特別優惠措施」的承擔額，作為支付有關計劃下的款項。

\*\* 所有變動均在編制上限之內。

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

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$ 5,944,078,000
(b) Non-Recurrent	\$ <u>10,474,080,000</u>
	\$ <u>16,418,158,000</u>

2. Capital Account subheads

\$ 48,372,000

Total \$ 16,466,530,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

\$ 27,210,000

2. New commitments approved

\$ 10,056,662,000

Total \$ 10,083,872,000

III. APPROVED COMMITMENTS REVOTED

Total \$ 100,005,280,000 \*

IV. CREATION OF NEW HEADS OR SUBHEADS

1. Number of new Heads created

-

2. Number of new Subheads created

1

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

1. Net change in number of permanent posts

295

2. Net change in number of supernumerary posts

-2

Total 293 \*\*

\* The commitments mainly relate to the "SME Financing Guarantee Scheme - Special Concessionary Measures". A revote was necessary to enable payments to be made under Head 152 Government Secretariat : Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)

\*\* All variations are within the establishment ceiling