

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

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent \$ 23,190,000

(b) Non-Recurrent \$ 5,546,467,000
\$ 5,569,657,000

2. Capital Account subheads \$ 50,117,000

Total \$ 5,619,774,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments \$ -

2. New commitments approved \$ 6,748,911,000

Total \$ 6,748,911,000

III. APPROVED REVOTE COMMITMENTS

Total \$ 38,804,035,000 *

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 882

2. Net change in number of supernumerary posts -5

Total 877 **

* The commitments mainly relate to the "Scheme \$6,000". A revote was necessary to enable residual payments to be made under Head 147 Government Secretariat : Financial Services and the Treasury Bureau (The Treasury Branch)

** All variations are within the establishment ceiling