

二零一六至一七年度第一季
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	23,154,000 元
(b) 非經常開支	2,826,002,000 元
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	2,849,156,000 元
2. 非經營帳目分目	2,000,000,000 元
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	總計 4,849,156,000 元
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II. 新增的承擔額	
1. 增加的核准承擔額	1,522,146,000 元
2. 核准的新承擔額	4,931,630,000 元
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	總計 6,453,776,000 元
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III. 重新撥付的核准承擔額	總計 30,300,000 元
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IV. 開立新總目或分目	
1. 開立新總目的數目	-
2. 開立新分目的數目	2
V. 職位編制的變更	
1. 常額職位的變動淨額	1,050
2. 編外職位的變動淨額	8
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	總計 1,058 *
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* 所有變動均在編制上限之內。

Report of changes made to the approved Estimates of Expenditure
during the first quarter of 2016-17
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$ 23,154,000
(b) Non-Recurrent	\$ <u>2,826,002,000</u>
	\$ <u>2,849,156,000</u>

2. Capital Account subheads

\$ 2,000,000,000

Total \$ 4,849,156,000

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments

\$ 1,522,146,000

2. New commitments approved

\$ 4,931,630,000

Total \$ 6,453,776,000

III. APPROVED COMMITMENTS REVOTED

Total \$ 30,300,000

IV. CREATION OF NEW HEADS OR SUBHEADS

1. Number of new Heads created

-

2. Number of new Subheads created

2

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

1. Net change in number of permanent posts

1,050

2. Net change in number of supernumerary posts

8

Total 1,058 *

* All variations are within the establishment ceiling