

二零一六至一七年度第二季  
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	- 元
(b) 非經常開支	16,146,000 元
	<u>16,146,000 元</u>
2. 非經營帳目分目	2,003,365,000 元
	<u>2,003,365,000 元</u>
總計	<u><u>2,019,511,000 元</u></u>
<b>II. 新增的承擔額</b>	
1. 增加的核准承擔額	3,870,000 元
2. 核准的新承擔額	305,295,000 元
	<u>309,165,000 元</u>
總計	<u><u>309,165,000 元</u></u>
<b>III. 重新撥付的核准承擔額</b>	總計 <u><u>46,010,547,000 元</u></u> *
<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	2
<b>V. 職位編制的變更</b>	
1. 常額職位的變動淨額	410
2. 編外職位的變動淨額	<u>3</u>
總計	<u><u>413</u></u> **

\* 重新撥付的核准承擔額主要為總目 147 政府總部：財經事務及庫務局(庫務科)項下「\$6,000 計劃」的承擔額，作為支付有關計劃下的剩餘款項。

\*\* 所有變動均在編制上限之內。

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

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	-
(b) Non-Recurrent	\$	16,146,000
	\$	<u>16,146,000</u>

2. Capital Account subheads	\$	<u>2,003,365,000</u>
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	Total	\$ <u><u>2,019,511,000</u></u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments	\$	3,870,000
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2. New commitments approved	\$	<u>305,295,000</u>
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	Total	\$ <u><u>309,165,000</u></u>
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III. APPROVED COMMITMENTS REVOTED	Total	\$ <u><u>46,010,547,000</u></u> *
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IV. CREATION OF NEW HEADS OR SUBHEADS

1. Number of new Heads created		-
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2. Number of new Subheads created		2
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V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

1. Net change in number of permanent posts		410
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2. Net change in number of supernumerary posts		<u>3</u>
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	Total	<u><u>413</u></u> **
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\* The commitments mainly relate to the "Scheme \$6,000". A revoke 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