

二零一六至一七年度第三季
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	- 元
(b) 非經常開支	802,315,000 元
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	802,315,000 元
2. 非經營帳目分目	9,000,000 元
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總計	811,315,000 元
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II. 新增的承擔額

1. 增加的核准承擔額	10,028,000 元
2. 核准的新承擔額	35,443,000 元
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總計	45,471,000 元
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III. 重新撥付的核准承擔額	總計	9,300,000 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	374
2. 編外職位的變動淨額	-1
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總計	373 *
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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 third quarter of 2016-17
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$ -
(b) Non-Recurrent	\$ 802,315,000
	<u>\$ 802,315,000</u>

2. Capital Account subheads	\$ 9,000,000
	<u>\$ 9,000,000</u>

Total	\$ <u>811,315,000</u>
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II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments	\$ 10,028,000
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2. New commitments approved	\$ 35,443,000
	<u>\$ 35,443,000</u>

Total	\$ <u>45,471,000</u>
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III. APPROVED COMMITMENTS REVOTED	Total \$ <u>9,300,000</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	374
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2. Net change in number of supernumerary posts	<u>-1</u>
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Total	<u>373 *</u>
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* All variations are within the establishment ceiling