

Report of changes made to the approved Estimates of Expenditure
during the first quarter of 2017-18
Public Finance Ordinance : Section 8

Summary

I. SUPPLEMENTARY PROVISIONS APPROVED

1. Operating Account subheads

(a) Recurrent	\$	45,913,000
(b) Non-Recurrent	\$	<u>2,212,000</u>
	\$	<u>48,125,000</u>

2. Capital Account subheads	\$	<u>5,295,000</u>
-----------------------------	----	------------------

	Total	\$ <u><u>53,420,000</u></u>
--	-------	-----------------------------

II. ADDITIONS TO COMMITMENTS

1. Increases in approved commitments	\$	1,578,000
--------------------------------------	----	-----------

2. New commitments approved	\$	<u>6,239,000</u>
-----------------------------	----	------------------

	Total	\$ <u><u>7,817,000</u></u>
--	-------	----------------------------

III. APPROVED COMMITMENTS REVOTED	Total	\$ <u><u>324,460,000</u></u>
-----------------------------------	-------	------------------------------

IV. CREATION OF NEW HEADS OR SUBHEADS

1. Number of new Heads created		-
--------------------------------	--	---

2. Number of new Subheads created		-
-----------------------------------	--	---

V. VARIATIONS IN THE ESTABLISHMENT OF POSTS

1. Net change in number of permanent posts		502
--	--	-----

2. Net change in number of supernumerary posts		<u>-3</u>
--	--	-----------

	Total	<u><u>499</u></u> *
--	-------	---------------------

* All variations are within the establishment ceiling