

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目)

總目 28 —— 民航處

這個總目有 9,860 萬元未用盡款項，主要原因如下：一般部門開支較預期為少，這主要是由於電燈及電力費用、培訓開支、海外職務訪問和工場服務的支出有節省款項，以及延遲支付兩份顧問研究報告的費用 (4,820 萬元)；非經常開支有未用盡款項，主要是由於應付予 16 名臨時航空交通管制主任的附帶福利較預期為少 (2,110 萬元)；由於技術服務協議的租金及差餉兩項開支下降，根據技術服務協議支付的款項有所減省 (1,820 萬元)；以及薪金及津貼開支減少 (910 萬元)。

總目 29 —— 公務員培訓處

這個總目有 3,330 萬元未用盡款項，主要原因是培訓課程重新設計，以及網上學習中心在二〇〇〇年年初啟用，提供一個有更高成本效益的培訓方式 (2,640 萬元)；另外，由於從其他部門重新調配員工到公務員培訓處的計劃延遲推行，以致有些公務員職位和合約制職位懸空 (670 萬元)。

總目 50 —— 政府車輛管理處

這個總目有 2,890 萬元未用盡款項，主要原因是車輛採購計劃由二〇〇〇年押後至二〇〇一年進行。這是由於要納入使用部門所建議的修訂要求，以致擬備採購車輛標書的時間較預期為長，及與使用部門就標書所訂的車輛規格進行了較長時間的磋商。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%)

Head 28 — CIVIL AVIATION DEPARTMENT

The underspending of \$98.6 million was mainly attributable to the lower than anticipated general departmental expenses, largely due to savings in light and power charges, training expenses and overseas duty visits, payments for workshop services, and deferment of payments for two consultancy studies (\$48.2 million); the underspending in capital expenditure, largely due to the lower than expected requirements of fringe benefits payable to 16 temporary Air Traffic Control Officers (\$21.1 million); the savings in payment under Technical Services Agreement (TSA) arising mainly from decrease in rents and rates of the expenditure components under the TSA (\$18.2 million); and the reduced expenditure on salaries and allowances (\$9.1 million).

Head 29 — CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE

The underspending of \$33.3 million was mainly attributable to the restructuring of training programmes and the use of e-learning through the Cyber Learning Centre, which is a more cost-effective mode of delivery of training launched in early 2000 (\$26.4 million); and a few civil service and contract posts left unfilled due to deferral of plans to redeploy staff from other departments to the Institute (\$6.7 million).

Head 50 — GOVERNMENT LAND TRANSPORT AGENCY

The underspending of \$28.9 million was mainly attributable to deferment of procurement of vehicles from 2000 to 2001, caused by longer than expected lead time on preparation of tenders to incorporate modifications proposed by user-departments and the prolonged discussion and consultation with user-departments on tender specifications for vehicles.

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 51 —— 政府產業署

這個總目有 2.903 億元未用盡款項，主要原因如下：使用在啟德政府擁有的產業代替向外界租用樓宇 (1.1 億元)；未有計入預算不再租用的辦公室及宿舍 (3,600 萬元)；物業管理費用及租金較預期少 (分別為 2,960 萬元及 2,200 萬元)；市道租金較疲軟 (2,700 萬元)；以及物業管理服務規模經檢討後縮減 (2,400 萬元)。

總目 35 —— 政府總部：駐北京辦事處

這個總目有 1,480 萬元未用盡款項，主要原因是職務訪問和僱用服務均有節省款項，而在裝置及設備維修合約方面也能成功洽商一個較低價格，令一般部門開支減少 (720 萬元)；薪金及調職津貼的支出因為一些職位懸空而減少 (480 萬元)；以及採購部門車輛及電訊設施改善工程所需的非經常開支現金流量減少 (270 萬元)。

總目 146 —— 政府總部：教育統籌局

這個總目有 2.121 億元超額支出，主要是由於發放予語文基金的 2 億元一次過撥款(於二〇〇一年二月二十三日獲財務委員會批准，見該委員會文件 FCR(2000-01)74)，並沒有列入原來預算。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 51 — GOVERNMENT PROPERTY AGENCY

The underspending of \$290.3 million was mainly due to use of government-owned accommodation at Kai Tak in lieu of leased premises (\$110 million); unbudgeted deleasing of offices and quarters (\$36 million); lower than expected requirements in property management charges (\$29.6 million) and rental (\$22 million); softer rental market (\$27 million); and scaling down of the level of property management services upon review (\$24 million).

Head 35 — GOVERNMENT SECRETARIAT: BEIJING OFFICE

The underspending of \$14.8 million was mainly due to reduction in general departmental expenses achieved through savings in duty visits, hire of services, and successful negotiation of a cheaper plant and equipment maintenance contract (\$7.2 million); reduced expenditure on salaries and posting allowances arising from vacancies (\$4.8 million); and reduced cash flow for non-recurrent expenditure on procurement of office cars and telecommunication improvement works (\$2.7 million).

Head 146 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU

The overspending of \$212.1 million was mainly due to the one-off grant of \$200 million to the Language Fund (approved by Finance Committee on 23 February 2001 vide FCR(2000-01)74), which was not budgeted for in the Original Estimates.

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 154 —— 政府總部：環境食物局

這個總目有 690 萬元未用盡款項，主要原因是有些職位懸空及放棄開設／延遲開設職位，以致個人薪酬開支及一般部門開支較預期少(410 萬元)；以及海外職務訪問及行政開支的需求減少(280 萬元)。

總目 148 —— 政府總部：財經事務局

這個總目有 4,350 萬元未用盡款項，主要是由於審裁處聆訊個案的支出較預期少以及署任津貼需求減少，令部門開支和個人薪酬開支減少(3,310 萬元)；以及有數個非經常開支項目的現金流量需求亦減少(1,040 萬元)。

總目 155 —— 政府總部：創新科技署

創新科技署在二〇〇〇年七月一日才成立(於二〇〇〇年六月九日獲財務委員會批准，見該委員會文件 FCR(2000-01)23)，因此並無原來預算。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 154 — GOVERNMENT SECRETARIAT: ENVIRONMENT AND FOOD BUREAU

The underspending of \$6.9 million was mainly due to the lower than expected expenditure on personal emoluments and general departmental expenses arising from vacancies and non-creation/deferred creation of posts (\$4.1 million), as well as to reduced requirements for overseas duty visits and administrative expenses (\$2.8 million).

Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES BUREAU

The underspending of \$43.5 million was mainly due to reduced expenditure in departmental expenses and personal emoluments as a result of less than expected payments for the hearing of tribunal cases and reduced requirement on acting allowances (\$33.1 million), and the reduced cash flow requirement of several capital items (\$10.4 million).

Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION

There was no Original Estimate for Innovation and Technology Commission as it was only set up on 1 July 2000 (approved by Finance Committee on 9 June 2000 vide FCR (2000-01)23).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 142 —— 政府總部：政務司司長辦公室及財政司 司長辦公室

這個總目有 8,990 萬元未用盡款項，主要原因如下：工商服務業推廣署撥歸工商局管轄 (於二〇〇〇年六月九日獲財務委員會批准，見該委員會文件 FCR(2000-01)23) (3,280 萬元)；部門開支需求減少，主要是由於推行多項減低費用的措施 (2,430 萬元)；非經常開支項目的現金流量需求及顧問研究開支減少 (1,770 萬元)；以及有些職位懸空及放棄開設／延遲開設，以致個人薪酬的開支減少 (1,510 萬元)。

總目 73 —— 工業署

這個總目有 1.971 億元未用盡款項，主要原因是工業署在貿易及工業部門於二〇〇〇年七月一日重組後解散 (於二〇〇〇年六月九日獲財務委員會批准，見該委員會文件 FCR(2000-01)23)。

總目 78 —— 知識產權署

這個總目有 1,060 萬元未用盡款項，主要原因是有些職位懸空 (800 萬元)，以及宣傳及教育計劃的時間表作出調整 (260 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 142 — GOVERNMENT SECRETARIAT: OFFICES OF THE CHIEF SECRETARY FOR ADMINISTRATION AND THE FINANCIAL SECRETARY

The underspending of \$89.9 million was mainly due to transfer of the Business and Services Promotion Unit to the Commerce and Industry Bureau (approved by Finance Committee on 9 June 2000 vide FCR (2000-01)23) (\$32.8 million); decreased requirement for departmental expenses largely as a result of various measures to reduce costs (\$24.3 million); lower cash flow requirement for capital projects and lower spending on consultancy studies (\$17.7 million); and reduced expenditure on personal emoluments arising from vacancies and non-creation/deferred creation of posts (\$15.1 million).

Head 73 — INDUSTRY DEPARTMENT

The underspending of \$197.1 million was mainly attributable to disestablishment of the Industry Department in the reorganisation of the trade and industry group of departments on 1 July 2000 (approved by Finance Committee on 9 June 2000 vide FCR (2000-01)23).

Head 78 — INTELLECTUAL PROPERTY DEPARTMENT

The underspending of \$10.6 million was mainly attributable to vacancies left unfilled (\$8 million), and an adjustment to the schedule of the publicity and education programmes (\$2.6 million).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 79 —— 投資推廣署

投資推廣署於二〇〇〇年七月一日才成立(於二〇〇〇年六月九日獲財務委員會批准，見該委員會文件FCR(2000-01)23)，因此並無原來預算。

總目 94 —— 法律援助署

這個總目有 2.452 億元未用盡款項，主要原因是法律援助個案開支較預期為少。

總目 95 —— 康樂及文化事務署

這個總目有 5.317 億元未用盡款項，主要是由於一些職位懸空及放棄開設／延遲開設，以致個人薪酬的開支需求減少(2.279 億元)；部分場地如香港中央圖書館、香港文化博物館及其他康樂及文化場地延遲啟用(1.871 億元)；由於推行各項資源增值措施，例如更佳的工作策劃、重新調配人員、重整業務運作流程及合約價格下降，令開支減少(8,190 萬元)。其餘的未用盡款項(2,210 萬元)主要是由於資助計劃的申請數目下降令經常資助金減少所致。

總目 98 —— 管理參議署

這個總目有 780 萬元未用盡款項，主要是由於部分外設職位的任期延長，以致返回該署的員工較原來預期為少(300 萬元)；署任津貼有節省款項(160 萬元)；及在改善資訊科技的使用及檔案管理方面的開支較預期為少(分別為 180 萬元及 140 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 79 — INVEST HONG KONG

There was no Original Estimate for Invest Hong Kong as it was only set up on 1 July 2000 (approved by Finance Committee on 9 June 2000 vide FCR (2000-01)23).

Head 94 — LEGAL AID DEPARTMENT

The underspending of \$245.2 million was mainly due to the lower than anticipated expenditure in respect of legal aid cases.

Head 95 — LEISURE AND CULTURAL SERVICES DEPARTMENT

The underspending of \$531.7 million was mainly due to reduced requirement on personal emoluments arising from vacancies and non-creation/deferred creation of posts (\$227.9 million); the deferment of the opening of some venues such as the Hong Kong Central Library, the Hong Kong Heritage Museum and other leisure and cultural venues (\$187.1 million); reduced expenditure resulting from various EPP measures such as better work planning, staff re-deployment, business process re-engineering and lower contract prices (\$81.9 million). The remaining underspending (\$22.1 million) was largely due to the reduction in recurrent subvention as a result of the decrease in the number of applications under the subsidy schemes.

Head 98 — MANAGEMENT SERVICES AGENCY

The underspending of \$7.8 million was mainly attributable to a smaller number of staff returned to the Agency than originally expected as the tenures of some out posts were extended (\$3 million); savings under acting allowance (\$1.6 million); and less expenses on improving utilization of information technology (\$1.8 million) and records management (\$1.4 million) than expected.

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 106 —— 雜項服務

這個總目有 28.715 億元未用盡款項，主要是由於原來預算有 28.3 億元額外承擔。

這個總目的原來預算為經常帳的額外承擔預留 21.5 億元，而為非經常帳的額外承擔則預留 6.8 億元。這些預留撥款是用以支付預期在個別開支總目下，因年內一些必要而且預計會超越有關總目原來撥款額的開支，而這些開支在當時仍未能確定及準確分配。當這類開支在其他總目或分目下獲批准後，一筆同等數額的額外承擔會在本總目下予以刪除。這些刪除的款額不會列入實際開支。

總目 116 —— 破產管理署

這個總目有 1,890 萬元未用盡款項，主要是由於部分循簡易程序辦理的外判清盤個案仍在處理中，以致有關個案的服務費用延遲支付 (1,330 萬元)。其餘的未用盡款項 (560 萬元) 是由於個人薪酬開支和部門開支減少，以及非經常開支項目的現金流量需求較預期為少所致。

總目 130 —— 政府印務局

這個總目有 4,240 萬元未用盡款項，主要是由於紙張存量減少 (2,490 萬元)；外判服務及其他供印刷用的必需品的需求下降 (1,640 萬元)；以及薪金和津貼的支出減少 (40 萬元)。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 106 — MISCELLANEOUS SERVICES

The underspending of \$2,871.5 million under this head was mainly caused by the inclusion of additional commitments of \$2,830 million in the Original Estimates.

Recurrent additional commitment of \$2,150 million and capital additional commitment of \$680 million were provided for in the Original Estimates under this head. They were provisions set aside to meet unavoidable expenditure which, it was anticipated, would be required throughout the year in excess of the amounts provided under individual heads of expenditure, but which could not at that time be determined and allocated with precision. When such expenditure is approved under other heads or subheads, an equivalent amount of the additional commitment would be deleted. No actual expenditure is charged against these provisions.

Head 116 — OFFICIAL RECEIVER'S OFFICE

The underspending of \$18.9 million was mainly due to deferment of payments for services under the scheme for contracting out summary liquidation cases pending completion of the cases (\$13.3 million). The remaining underspending (\$5.6 million) was a result of reduced expenditure on personal emoluments and departmental expenses, and lower requirement in cash flow for capital projects than expected.

Head 130 — PRINTING DEPARTMENT

The underspending of \$42.4 million was mainly due to reduction in the level of paper stock (\$24.9 million); reduced demand on contract services and other printing requisites (\$16.4 million); and reduced expenditure on salaries and allowances (\$0.4 million).

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總目 163 —— 選舉事務處

這個總目有 1.123 億元未用盡款項，主要原因是二〇〇〇年立法會選舉的開支需求(包括郵費、宣傳費及其他與選舉有關的費用)下降(1.026 億元)；以及個人薪酬開支因放棄開設職位及收緊對超時工作的控制而減少(810 萬元)。

總目 174 —— 公務員薪俸及服務條件常務委員會

這個總目有 150 萬元未用盡款項，主要是因為在該年度內有一個職位空缺沒有填補，以致個人薪酬開支較預期為少。

總目 180 —— 影視及娛樂事務管理處

這個總目有 1,150 萬元未用盡款項，主要是由於電影發展基金申請數目較預期為少，以致現金流量需求下降。

總目 184 —— 轉撥各基金的款項

這個總目有 19.9 億元未用盡款項，主要是由於貸款基金的現金流量需求減少 20 億元，但有部分減少的款額因賑災基金的現金流量需求增加 1,000 萬元而抵消。

VARIANCE ANALYSIS BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATES BY MORE THAN 10%) (Continued)

Head 163 — REGISTRATION AND ELECTORAL OFFICE

The underspending of \$112.3 million was mainly due to the reduction in expenditure requirements of the 2000 Legislative Council Election which included postage charges, publicity expenses and other election related expenses (\$102.6 million); and the reduced expenditure on personal emoluments as a result of non-creation of posts and more stringent control on overtime work (\$8.1 million).

Head 174 — STANDING COMMISSION ON CIVIL SERVICE SALARIES AND CONDITIONS OF SERVICE

The underspending of \$1.5 million was mainly due to the lower than expected expenditure on personal emoluments as a result of the non-filling of a post during the year.

Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY

The underspending of \$11.5 million was mainly due to a lower number of applications under the Film Development Fund than expected and hence a reduction in cash flow requirement.

Head 184 — TRANSFERS TO FUNDS

The underspending of \$1,990 million was mainly due to the reduced cash flow requirement of the Loan Fund of \$2,000 million offset by the increased cash flow requirement of the Disaster Relief Fund of \$10 million.