

政府一般收入帳目 General Revenue Account

收入總目的差異分析 (實際收入與原來預算相差 超過 10% 的總目)

總目 7 —— 物業及投資

實際收入較原來預算減少 79.865 億元，主要是由於政府一般收入帳目的結餘透過外匯基金投資的回報較預期為低，以及從地鐵有限公司部分股權上市所得的收入較預期為少。

總目 9 —— 貸款、償款、供款及其他收入

實際收入較原來預算減少 37.619 億元，主要是由於從基本工程儲備基金所轉撥的收入較預期為少。

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

Head 7 — PROPERTIES AND INVESTMENTS

The decrease of \$7,986.5 million was mainly due to the lower than expected yield from the investment of the balance of the General Revenue Account with the Exchange Fund and the lesser than expected proceeds from the partial privatisation of MTR Corporation Limited.

Head 9 — LOANS, REIMBURSEMENTS, CONTRIBUTIONS AND OTHER RECEIPTS

The decrease of \$3,761.9 million was mainly due to the smaller than expected revenue transferred from the Capital Works Reserve Fund.