

# General Revenue Account

## ANALYSES OF VARIANCE BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATE BY MORE THAN 10%)

### **Head 92 — DEPARTMENT OF JUSTICE**

The decrease of HK\$470.8 million was mainly due to the lower than expected expenditure on court costs (HK\$245.8 million) and legal services (HK\$207.3 million), savings in other operational expenses (HK\$17.2 million) and lower than expected cash flow requirements for non-recurrent items (HK\$0.5 million).

### **Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT**

The decrease of HK\$1,431 million was mainly due to the lower than expected requirements for non-recurrent items (HK\$1,044.4 million), fees for operation of waste facilities (HK\$258.6 million), and other operational expenses (HK\$122.4 million).

### **Head 166 — GOVERNMENT FLYING SERVICE**

The increase of HK\$439.8 million was mainly due to the increased cash flow requirement for the procurement of two fixed-wing aircraft, seven helicopters and associated mission equipment (HK\$452.5 million), partly offset by savings in operational expenses (HK\$12.7 million).

### **Head 152 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMERCE, INDUSTRY AND TOURISM BRANCH)**

The increase of HK\$344.1 million was mainly due to the increased cash flow requirements for the general non-recurrent items (including the SME Financing Guarantee Scheme - Special Concessionary Measures) (HK\$363.6 million), partly offset by the lower than expected requirements on operational and capital expenses (HK\$19.5 million).

### **Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)**

The decrease of HK\$57.5 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (including the Film Development Fund) (HK\$45 million), and savings in operational expenses (HK\$12.5 million).

### **Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)**

The decrease of HK\$9.5 million was mainly due to the lower than expected expenditure on controlling avian influenza (HK\$10 million).

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## ANALYSES OF VARIANCE BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATE BY MORE THAN 10%) (Continued)

### **Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)**

The increase of HK\$11,652.8 million was mainly due to the injection of funds into the Endowment Fund to the Hospital Authority for Public-Private Partnership Initiatives (HK\$10,000 million), and increased funding requirement for handling the lead in drinking water incident (HK\$9.8 million) and recurrent subvention arising from the 2013 pay level survey and the 2015 pay adjustment (HK\$1,666.6 million), partly offset by savings in other operational and capital expenses (HK\$23.6 million).

### **Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES**

The decrease of HK\$41.4 million was mainly due to the unspent requirements for setting up the new Economic and Trade Office in Jakarta (HK\$19.4 million) and lower than expected requirements on personal emoluments and other operational expenses (HK\$22 million).

### **Head 62 — HOUSING DEPARTMENT**

The increase of HK\$1,136.4 million was mainly due to the payment of one month's rent for lower income tenants living in the public rental units of the Hong Kong Housing Authority and the Hong Kong Housing Society (HK\$1,143.7 million), partly offset by the savings in operational expenses (HK\$7.3 million).

### **Head 106 — MISCELLANEOUS SERVICES**

The decrease of HK\$23,580.6 million was mainly because of the inclusion of a total of HK\$23,101 million for additional commitments in the Original Estimate for Head 106 to meet funding for initiatives under planning and also any unavoidable expenditure that might arise during the year in excess of the amounts provided under other heads or subheads of the Estimates. When additional provision chargeable to other heads or subheads was approved, an equivalent amount would be deducted/drawn from the additional commitment subheads, unless savings could be identified elsewhere. No expenditure would be directly charged against provisions for additional commitments.

### **Head 163 — REGISTRATION AND ELECTORAL OFFICE**

The decrease of HK\$263.9 million was mainly due to the substantially lower than budgeted expenditure on by-elections (HK\$161.8 million), and the lower than expected expenditure on election-related and personnel expenses in relation to public elections (HK\$99.4 million).

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## ANALYSES OF VARIANCE BY EXPENDITURE HEAD (FOR HEADS WITH ACTUAL EXPENDITURE DIFFERENT FROM ORIGINAL ESTIMATE BY MORE THAN 10%) *(Continued)*

### **Head 181 — TRADE AND INDUSTRY DEPARTMENT**

The decrease of HK\$112 million was mainly due to the reduced cash flow requirements for the funding schemes related to Hong Kong's small and medium enterprises and industries (HK\$123.3 million), partly offset by the increase in operational expenses (HK\$11.3 million).

### **Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY**

The decrease of HK\$697.3 million was mainly due to the lower than expected requirements under various student financial assistance schemes (HK\$577.4 million), the lower than expected expenditure on operational expenses (HK\$96.6 million), and the lower than expected cash flow requirement for non-recurrent item (HK\$23.3 million).