

General Revenue Account

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

(Expressed in Hong Kong dollars)

Head 92 — DEPARTMENT OF JUSTICE

The decrease of \$709.8 million was mainly due to the lower than expected expenditure on court costs (\$409.6 million) and legal services (\$275.4 million), and savings in other operational expenses (\$24.3 million).

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

The decrease of \$47.3 million was mainly due to the lower than expected expenditure on operational expenses (\$34.2 million), and the lower than expected cash flow requirements for non-recurrent items (including the CreateSmart Initiative) (\$13.1 million).

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

The decrease of \$16.8 million was mainly due to the lower than expected expenditure on controlling avian influenza (\$10 million), and reduced requirements for other operational expenses (\$6.8 million).

Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU

The decrease of \$4.5 million was mainly due to the lower than expected requirement for personal emoluments and related expenses (\$4.4 million), and savings in other operational expenses (\$0.1 million).

Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES

The decrease of \$53.7 million was mainly due to the unspent requirement for setting up a new Economic and Trade Office (ETO) in Seoul (\$12.9 million), the lower than expected requirement for the newly established ETO in Jakarta (\$10 million), and the lower than expected requirement on personal emoluments and other operational expenses (\$30.8 million).

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

The decrease of \$108.7 million was mainly due to the lower than expected expenditure on legal assistance scheme for torture claimants (\$55.6 million), honoraria for members of committees (\$24.5 million), and personal emoluments and other operational expenses (\$28.6 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 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)

The decrease of \$47.8 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (\$41.2 million), and the lower than expected expenditure on operational expenses (\$6.6 million).

Head 106 — MISCELLANEOUS SERVICES

The decrease of \$24,976.9 million was mainly because of the inclusion of a total of \$24,637 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 \$193.3 million was mainly due to the lower than expected requirement for the conduct of public elections (\$186.5 million) and other operational expenses (\$4.2 million).

Head 184 — TRANSFERS TO FUNDS

The decrease of \$21,000 million was due to no transfer of fund to Capital Works Reserve Fund (\$25,000 million), partly offset by the higher than expected transfer of fund to Innovation and Technology Fund (\$4,000 million).

Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY

The decrease of \$2,752.7 million was due to the lower than expected requirements under the Low-income Working Family Allowance Scheme (\$2,332.1 million) and various student financial assistance schemes (\$339.7 million), the lower than expected expenditure on operational expenses (\$68.0 million), and the lower than expected cash flow requirement for a non-recurrent item (\$12.9 million).