

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 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

The decrease of \$401 million was mainly due to the lower than expected expenditure on handling surplus public fill (\$421.9 million), partly offset by the higher than expected expenditure on other operational expenses (\$20.9 million).

Head 92 — DEPARTMENT OF JUSTICE

The decrease of \$550.1 million was due to the lower than expected expenditure on court costs (\$352.1 million) and legal services (\$136.2 million), and savings in other operational expenses (\$61.8 million).

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

The decrease of \$954.5 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (\$587 million), and the lower than expected expenditure on fees for operation of waste management facilities (\$90.9 million) and other operational expenses (\$259.5 million).

Head 166 — GOVERNMENT FLYING SERVICE

The increase of \$431.8 million was mainly due to the higher than expected cash flow requirements for the procurement of seven helicopters and the associated mission equipment (\$465.4 million), partly offset by the lower than expected expenditure on fuel and lubricating oil (\$14.4 million), training expenses (\$7.8 million) and other operational expenses (\$11.4 million).

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

The decrease of \$394.7 million was mainly due to the lower than expected cash flow requirement for the non-recurrent items (\$274.9 million) (including the SME Financing Guarantee Scheme – Special Concessionary Measures), and the lower than expected requirement on personal emoluments and other operational expenses (\$119.8 million).

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Head 138 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (PLANNING AND LANDS BRANCH)

The decrease of \$88.9 million was mainly due to the lower than expected cash flow requirement for a non-recurrent item (\$80 million), and the lower than expected requirement on other operational expenses (\$8.9 million).

Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)

The increase of \$930.7 million was mainly due to the one-off injection into Construction Innovation and Technology Fund (\$1,000 million), partly offset by the lower than expected cash flow requirements for other non-recurrent items (\$39.3 million).

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

The increase of \$268.7 million was mainly due to the cash flow requirement for a new non-recurrent item (\$277.7 million).

Head 148 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (FINANCIAL SERVICES BRANCH)

The decrease of \$248.1 million was due to the lower than expected cash flow requirements for non-recurrent items (\$208 million), and the lower than expected expenditure on a one-off capital account subvention for the Financial Services Development Council (\$1.1 million) and other operational expenses (\$39 million).

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

The increase of \$6,936.6 million was mainly due to the injection into the Elite Athletes Development Fund (\$6,000 million) and the Arts and Sport Development Fund (Sports Portion) (\$1,000 million), partly offset by the lower than expected cash flow requirements for other non-recurrent items (\$33.9 million) and the savings in operational expenses (\$28.5 million).

Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU

The decrease of \$187.3 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (\$90 million) and capital account projects (\$67.6 million), and savings in other operational expenses (\$29.7 million).

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

The decrease of \$100.1 million was due to the lower than expected expenditure during the first year of operation of the Policy Innovation and Co-ordination Office (\$35.1 million), the lower than expected requirement for the subvention of Duty Lawyer Service (\$18.9 million), and the lower than expected expenditure on personal emoluments and other operational expenses (\$46.1 million).

Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES

The decrease of \$76.2 million was mainly due to the unspent requirement for setting up new Economic and Trade Offices (ETO) in Seoul (\$29 million) and Dubai (\$22.7 million) respectively, the lower than expected requirement for the newly established ETO in Jakarta (HK\$5.9 million), and the lower than expected requirement on personal emoluments and other operational expenses (\$18.6 million).

Head 60 — HIGHWAYS DEPARTMENT

The decrease of \$572.2 million was mainly due to the lower than expected expenditure on highways maintenance (\$369.4 million), electricity for public lighting (\$15.4 million), and personal emoluments and other operational expenses (\$183.5 million).

Head 70 — IMMIGRATION DEPARTMENT

The decrease of \$573.6 million was mainly due to the lower than expected expenditure on personal emoluments (\$328.7 million) and savings in other operational expenses (\$249.1 million), partly offset by the higher than expected cash flow requirements for capital account projects (\$4.2 million).

Head 174 — JOINT SECRETARIAT FOR THE ADVISORY BODIES ON CIVIL SERVICE AND JUDICIAL SALARIES AND CONDITIONS OF SERVICE

The increase of \$3.4 million was mainly due to the increase in salary expenditure for additional manpower to support the conduct of grade structure reviews (\$3 million).

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Head 106 — MISCELLANEOUS SERVICES

The decrease of \$16,475.3 million was mainly because of the inclusion of a total of \$16,120 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 \$301.2 million was mainly due to the lower than expected requirement for the conduct of public elections (\$295.3 million), and personal emoluments and other operational expenses (\$5.9 million).

Head 186 — TRANSPORT DEPARTMENT

The decrease of \$681.2 million was mainly due to the lower than expected requirements under the Public Transport Fare Subsidy Scheme (\$468.3 million) and under Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (\$99.2 million), the lower than expected expenditure on operational expenses (\$78.9 million) and the lower than expected cash flow requirements for capital account projects (\$90.4 million), partly offset by the higher than expected cash flow requirements for non-recurrent items (\$55.6 million).

Head 173 — WORKING FAMILY AND STUDENT FINANCIAL ASSISTANCE AGENCY

The decrease of \$12,942 million was due to the lower than expected cash flow requirements for non-recurrent items (\$11,565.1 million), the lower than expected requirements under the Working Family Allowance Scheme (\$1,089.8 million) and under various student financial assistance schemes (\$213.1 million) and the lower than expected expenditure on operational expenses (\$74 million).

Head 184 — TRANSFERS TO FUNDS

The increase of \$20,010 million was due to the higher than expected transfer of fund to Innovation and Technology Fund (\$20,000 million) and Disaster Relief Fund (\$10 million).