

# 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 23 — AUXILIARY MEDICAL SERVICE

The decrease of \$29.6 million was mainly due to the lower than expected expenditure on other charges (\$30.2 million), personal emoluments (\$0.8 million) and personnel related expenses (\$0.3 million), partly offset by the higher than expected expenditure for departmental expenses (\$1.7 million).

### Head 26 — CENSUS AND STATISTICS DEPARTMENT

The decrease of \$92.3 million was mainly due to the lower than expected expenditure on personal emoluments (\$74.2 million), and savings in other operational expenses (\$18 million).

### Head 27 — CIVIL AID SERVICE

The decrease of \$40.7 million was mainly due to the lower than expected expenditure on personal emoluments (\$8.5 million), personnel related expenses (\$1.9 million), departmental expenses (\$4.3 million) and other charges (\$26.3 million), partly offset by the higher than expected cash flow requirements for other capital account projects (\$0.3 million).

### Head 31 — CUSTOMS AND EXCISE DEPARTMENT

The decrease of \$564.2 million was mainly due to the lower than expected expenditure on personal emoluments (\$174.9 million) and other operational expenses (\$220.4 million), and the lower than expected cash flow requirements for capital account projects (\$168.9 million).

### Head 92 — DEPARTMENT OF JUSTICE

The decrease of \$532.4 million was mainly due to the lower than expected expenditure on court costs (\$122.4 million), legal services (\$187.9 million), promotion and development of Hong Kong's legal and dispute resolution services (\$84 million), as well as savings in other operational expenses (\$137.4 million).

### Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

The decrease of \$212.9 million was due to the lower than expected cash flow requirements for capital account projects (\$178.7 million) and non-recurrent items (\$5.7 million), and savings in operational expenses (\$28.5 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 44 — ENVIRONMENTAL PROTECTION DEPARTMENT**

The decrease of \$990.9 million was mainly due to the lower than expected expenditure on operational expenses (\$464 million) and fees for operation of waste management facilities (\$228.7 million), and the lower than expected cash flow requirements for non-recurrent items (\$213 million) and for capital account projects (\$85.2 million).

### **Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE**

The decrease of \$464 million was mainly due to the lower than expected requirements for various housing allowances (\$161.5 million), Long and Meritorious Service Travel Award Scheme (\$131.3 million) and passages (\$98.4 million).

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

The decrease of \$66.4 million was mainly due to the lower than expected cash flow requirements for the procurement of a flight simulator training device (\$19.2 million), overseas training (\$19 million), salaries (\$11.9 million) and other operational expenses (\$25.8 million), partly offset by the higher than expected cash flow requirements for other capital account projects (\$9.6 million).

### **Head 51 — GOVERNMENT PROPERTY AGENCY**

The decrease of \$291.2 million was due to the lower than expected requirements on departmental expenses (\$124.5 million), personal emoluments (\$44.3 million) and other operational expenses (\$122.4 million).

### **Head 143 — GOVERNMENT SECRETARIAT: CIVIL SERVICE BUREAU**

The decrease of \$138.9 million was due to the lower than expected requirements for training expenses and personal emoluments (\$77.6 million), and the savings in other operational expenses (\$61.3 million).

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

The increase of \$7,755.5 million was mainly due to the higher than expected cash flow requirements for the non-recurrent items (including Funding Support to the Ocean Park Corporation and SME Financing Guarantee Scheme – Special Concessionary Measures) (\$7,925.9 million), partly offset by the lower than expected requirements on operational expenses (\$170.4 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 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND CREATIVE INDUSTRIES BRANCH)**

The decrease of \$346 million was mainly due to the lower than expected cash flow requirement for non-recurrent items (including the Film Development Fund, Subsidy Scheme to Extend Fibre-based Networks to Villages in Remote Areas and CreateSmart Initiative) (\$312.6 million), and the lower than expected requirement on operational expenses (\$33.4 million).

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

The decrease of \$428.1 million was due to the lower than expected cash flow requirements for non-recurrent items (\$405.2 million), and the lower than expected expenditure on personal emoluments (\$3.8 million) and other operational expenses (\$19.1 million).

### **Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU**

The decrease of \$1,025.9 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (\$1,011.4 million) and the lower than expected expenditure on operational expenses (\$14.5 million).

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

The increase of \$7,854.7 million was due to the cash flow requirement for launching the 100% Personal Loan Guarantee Scheme (\$8,000 million), partly offset by the lower than expected cash flow requirements for other non-recurrent items (\$91 million) and savings in operational expenses (\$54.3 million).

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

The decrease of \$23.7 million was mainly due to the lower than expected expenditure on controlling avian influenza (\$10 million), and reduced requirements for other operational expenses (\$13.7 million).

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### **Head 135 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY BUREAU**

The decrease of \$172.5 million was mainly due to the savings in operational expenses (\$77.6 million), and lower than expected cash flow requirements for capital account projects (\$75.9 million) and non-recurrent items (\$19 million).

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

The increase of \$132,132.6 million was mainly due to the injections into the Anti-epidemic Fund (\$132,300 million).

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

The decrease of \$327 million was mainly due to the unspent requirement for setting up new Economic and Trade Offices (ETO) in Seoul (\$28.6 million), Moscow (\$34.9 million) and Mumbai (\$31.9 million) respectively, the lower than expected expenditure requirement for carrying out the preparatory work for setting up the ETO in Dubai (\$24.2 million), and the lower than expected requirements on personal emoluments and other operational expenses for the other existing overseas ETOs (\$207.3 million).

### **Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU**

The decrease of \$117.7 million was mainly due to the lower than expected expenditure on departmental expenses (\$94.3 million), subventions (\$23.3 million) and other operational expenses (\$0.1 million).

### **Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING BUREAU (TRANSPORT BRANCH)**

The decrease of \$60.3 million was due to the lower than expected cash flow requirements for non-recurrent items (\$36.6 million), and the lower than expected expenditure on operational expenses (\$23.7 million).

### **Head 63 — HOME AFFAIRS DEPARTMENT**

The decrease of \$428.2 million was due to the lower than expected expenditure on community involvement projects (\$262.8 million), personal emoluments (\$75 million) and youth development activities (\$25.7 million), savings in other operational expenses (\$55.9 million), and lower than expected cash flow requirements for non-recurrent and capital account items (\$8.8 million).

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### Head 62 — HOUSING DEPARTMENT

The decrease of \$385.8 million was mainly due to the lower than expected payment of one month's rent for tenants/licencees living in the rental units of the Hong Kong Housing Authority and the Hong Kong Housing Society (\$385.8 million).

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

The decrease of \$7.1 million was mainly due to the lower than expected requirements for personal emoluments (\$5.3 million) and departmental expenses (\$2.1 million), partly offset by the increased requirement for personnel related expenses (\$0.3 million).

### Head 94 — LEGAL AID DEPARTMENT

The decrease of \$407.6 million was due to the lower than expected expenditure on legal aid costs (\$397.4 million) and savings in other operational expenses (\$10.2 million).

### Head 106 — MISCELLANEOUS SERVICES

The decrease of \$27,941.3 million was mainly because of the inclusion of a total of \$27,891 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 162 — RATING AND VALUATION DEPARTMENT

The decrease of \$133.4 million was mainly due to the lower than expected expenditure on personal emoluments (\$58.5 million) and savings in other operational expenses (\$74.8 million).

### Head 163 — REGISTRATION AND ELECTORAL OFFICE

The decrease of \$761 million was mainly due to the lower than expected expenditure requirement for the conduct of public elections (\$757.6 million) arising from the discontinued 2020 Legislative Council General Election.

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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 \$319.9 million was mainly due to the lower than expected cash flow requirements for the funding schemes related to Hong Kong's small and medium enterprises and industries (\$303.9 million), and the savings in operational expense (\$16 million).

### Head 186 — TRANSPORT DEPARTMENT

The decrease of \$2,308 million was due to the lower than expected expenditure on operational expenses (\$180.8 million), the lower than expected requirements under the Public Transport Fare Subsidy Scheme (\$962.9 million), under Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (\$653.2 million) and under Provision of Special Helping Measures for Outlying Island Ferry Routes (\$18.2 million), and the lower than expected cash flow requirements for non-recurrent items (\$279.2 million) and for capital account projects (\$213.7 million).

### Head 184 — TRANSFERS TO FUNDS

The increase of \$23,578.5 million was due to the higher than expected transfer of fund to Capital Investment Fund (\$20,135 million), Innovation and Technology Fund (\$2,000 million) and Loan Fund (\$1,443.5 million).