

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目)

總目 82 —— 屋宇署

這個總目有 1.378 億元未用盡款項，主要原因是發出的清拆令遵辦率上升，使用於支付土地註冊處註冊費的開支較預期為少 (5,010 萬元)；部分開設的職位短暫懸空及延遲開設／填補，令個人薪酬開支減少 (3,360 萬元)；有時限的督導職位由署任人員填補，令薪金需求減少 (1,420 萬元)；二〇〇二年下半年度公務員減薪及員工退休 (1,520 萬元)；部分顧問研究及非經常開支項目的現金流量需求有所延遲 (1,540 萬元)；以及針對違例建築工程的執法行動的外判合約價格下降 (930 萬元)。

總目 28 —— 民航處

這個總目有合共 7,580 萬元未用盡款項，主要原因是推行更多節省能源措施後令電燈及電力費用得以減省、培訓開支及海外職務訪問方面有節省款項、進一步檢討及精簡機器、設備及系統維修保養計劃後令維修服務費用得以減省、延遲支付顧問研究費用，技術服務協議下的評估租金減少，令該服務協議所須支付的款項有所減省 (5,370 萬元)；以及因二〇〇二年公務員減薪及職位懸空而令個人薪酬開支減少 (2,440 萬元)。部分未用盡款項因機場保險及基本工程計劃需求增加 (230 萬元) 而抵銷。

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

Head 82 — BUILDINGS DEPARTMENT

The underspending of \$137.8 million was mainly due to lower than anticipated expenditure on Land Registry registration fees as a result of higher compliance rate of removal orders issued (\$50.1 million); reduced expenditure on personal emoluments arising from short-term vacancies and deferred creation/filling of some posts (\$33.6 million), lower salary requirement for time-limited supervisory posts filled by acting staff (\$14.2 million), the 2002 civil service pay cut effective from the latter half of the year and staff retirement (\$15.2 million); deferred cash flow requirement for some consultancy studies and capital items (\$15.4 million); and lower prices on outsourcing contracts for enforcement action against unauthorised building works (\$9.3 million).

Head 28 — CIVIL AVIATION DEPARTMENT

The underspending of \$75.8 million was mainly due to savings in light and power as a result of the implementation of additional energy saving measures; savings in training expenses and overseas duty visits, and in payments for maintenance services as a result of further review and streamlining of the maintenance programme for plant, equipment and systems; slippage in payments for consultancy studies; savings in payments under the Technical Services Agreement as a result of reduction in assessed rents (\$53.7 million); and reduced expenditure on personal emoluments arising from the 2002 civil service pay cut and vacant posts (\$24.4 million). The underspending was net of increased requirement for airport insurance and capital projects (\$2.3 million).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 29 —— 公務員培訓處

這個總目有 3,100 萬元未用盡款項，主要原因如下：重組培訓課程後減少聘用特約培訓人員及兼職培訓人員、修讀海外培訓課程的高級人員數目較預期為少，採購現成的電子學習資源，取代自行製作的教材 (1,730 萬元)；調配員工至委託部門和未有填補懸空的公務員職位 (970 萬元)；以及根據資助公務員自學計劃申請資助的數目較預期為少，加上委託部門在提供部門培訓課程方面的支出較預期為少 (400 萬元)。

總目 92 —— 律政司

這個總目有 1.277 億元未用盡款項，主要原因如下：外判案件，特別是有關收地、建造工程糾紛及居留權個案的開支較預期為少 (7,040 萬元)；訴訟費用減少，這主要因為談判拖長、對方延遲提交可作訟費評定的單據令部分費用延遲支付，以及透過磋商和訟費評定，減省了最後結算款項 (3,130 萬元)；臨時員工的需求減少，令一般部門開支減少 (1,530 萬元)；個人薪酬開支減少，這主要是由於二〇〇二年公務員減薪令下半年度開支下降 (890 萬元)；以及數個非經常開支項目的現金流量需求減少 (180 萬元)。

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

Head 29 — CIVIL SERVICE TRAINING AND DEVELOPMENT INSTITUTE

The underspending of \$31 million was mainly attributable to the restructuring of training programmes with a reduction in the employment of commissioned trainers and part-time trainers; a smaller than expected number of senior staff attending overseas training programmes; procurement of off-the-shelf e-learning resources in lieu of in-house production of these materials (\$17.3 million); deployment of staff to client departments and leaving vacant civil service posts unfilled (\$9.7 million); and lower than expected number of applications for financial subsidy under the Training Incentive Scheme and less than anticipated expenditure incurred by client departments in providing departmental training programmes (\$4 million).

Head 92 — DEPARTMENT OF JUSTICE

The underspending of \$127.7 million was mainly due to lower than anticipated expenditure on briefing out cases, particularly, land resumption, construction disputes and right of abode cases (\$70.4 million); reduced court costs mainly due to deferment of some payments resulting from protracted negotiation, delay in the presentation of taxable bills by the other side, and savings in the final sum through negotiation and taxation (\$31.3 million); lower general departmental expenses due to reduced requirement on temporary staff (\$15.3 million); reduced expenditure on personal emoluments mainly because of the half year effect of the 2002 civil service pay cut (\$8.9 million); and reduced cash flow requirement of several capital items (\$1.8 million).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 152 —— 政府總部：工商及科技局 (工商)

這個總目有 1,330 萬元未用盡款項，主要原因如下：一些職位短暫懸空，在津貼、職務訪問和其他行政開支方面的需求減少，令個人薪酬開支 (250 萬元) 及一般部門開支 (970 萬元) 較預算為少；以及顧問服務方面的現金流量需求減少 (540 萬元)。部分未用盡款項因專業服務發展資助計劃的現金流量需求增加而抵銷 (460 萬元)。

總目 146 —— 政府總部：教育統籌局和經濟發展及勞工局 (勞工)

這個總目有 1.986 億元超額支出，主要是由於為語文基金注入 4 億元 (於二〇〇三年二月二十一日獲財務委員會批准，見該委員會文件 FCR(2002-03)57) 所致。這項注資未有計入這個開支總目的原來預算。部分增加的開支因技能提升計劃 (1.61 億元) 及毅進計劃 (2,100 萬元) 的現金流量需求較預期為低而抵銷。

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

Head 152 — GOVERNMENT SECRETARIAT: COMMERCE, INDUSTRY AND TECHNOLOGY BUREAU (COMMERCE AND INDUSTRY)

The underspending of \$13.3 million was mainly due to lower than estimated expenditure on personal emoluments (\$2.5 million) and general departmental expenses (\$9.7 million) as a result of short-term vacancies and reduced requirements for allowances, duty visits and other administrative expenses; as well as lower cash flow requirement on consultancy services (\$5.4 million); partly offset by the additional cash flow requirement for the Professional Services Development Assistance Scheme (\$4.6 million).

Head 146 — GOVERNMENT SECRETARIAT: EDUCATION AND MANPOWER BUREAU AND ECONOMIC DEVELOPMENT AND LABOUR BUREAU (LABOUR)

The overspending of \$198.6 million was mainly due to injection of \$400 million to the Language Fund (approved by Finance Committee on 21 February 2003 vide FCR (2002-03)57), which was not budgeted for in the Original Estimates under this Head of Expenditure, partly offset by savings arising from the lower than expected cash flow requirements for the Skills Upgrading Scheme (\$161 million) and Project Yi Jin (\$21 million).

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 153 —— 政府總部：環境運輸及工務局 (運輸及工務)

這個總目有 1,160 萬元未用盡款項，這主要是由於一些職位懸空、二〇〇二年下半年度公務員減薪及津貼方面有節省款項，個人薪酬開支因而減少 (930 萬元)；部門開支較預期為少 (140 萬元)；以及非經常開支項目的現金流量需求有所延遲 (90 萬元)。

總目 148 —— 政府總部：財經事務及庫務局 (財經事務)

這個總目有 1,880 萬元未用盡款項，主要是由於審裁處聆訊個案的支出及其他一般部門開支較預期為少 (1,280 萬元)，以及有數個非經常開支項目的現金流量需求有所減少 (600 萬元)。

總目 149 —— 政府總部：衛生福利及食物局

這個總目有 2,760 萬元未用盡款項，主要原因是重訂時間進行有關衛生、長者服務、福利及婦女權益的研究、調查及計劃，令開支有所減少。這些項目包括衛生福利及食物局原先計劃在二〇〇二至〇三年度推出，為涉及照顧或保護司法程序中的兒童和少年所提供的法律代表服務。此外，該局並無接獲根據向捨身救人者家屬提供經濟援助計劃而提出的申請。

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

Head 153 — GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (TRANSPORT AND WORKS)

The underspending of \$11.6 million was mainly due to reduced expenditure on personal emoluments arising from vacancies, the 2002 civil service pay cut effective from the latter half of the year and savings in allowances (\$9.3 million); less than expected expenditure required for departmental expenses (\$1.4 million); and deferred cash flow requirements for capital projects (\$0.9 million).

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

The underspending of \$18.8 million was mainly due to less than expected expenditure on the hearing of tribunal cases and other general departmental expenses (\$12.8 million), as well as reduced cash flow requirement of several capital items (\$6 million).

Head 149 — GOVERNMENT SECRETARIAT: HEALTH, WELFARE AND FOOD BUREAU

The underspending of \$27.6 million was mainly due to the reduced expenditure arising from the re-scheduling of studies, researches and projects in the areas of health, elderly services, welfare and women's interests. These include the "Legal Representation Scheme for Children/Juveniles in Care or Protection Proceedings" which Health, Welfare and Food Bureau originally planned to implement in 2002-03. The underspending was also due to the fact that no application has been received under the "Financial Assistance Scheme for Family members of Those Who Sacrifice Their Lives to Save Others".

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 150 —— 政府總部：房屋及規劃地政局 (房屋)

這個總目有 780 萬元未用盡款項，主要由於房屋科與房屋署於二〇〇三年一月合併後，有員工調往其他部門，令個人薪酬需求減少 (530 萬元)，以及一般部門開支下降 (190 萬元)。

總目 155 —— 政府總部：創新科技署

這個總目有 2,650 萬元未用盡款項，主要原因是一些職位懸空、延遲開設一個職位，以及二〇〇二年公務員減薪令下半年度開支減少，個人薪酬開支因而較預期為少 (1,070 萬元)；延遲招聘數名非公務員合約僱員，令一般部門開支減少 (530 萬元)；以及採購設備工作 (280 萬元) 及數項顧問研究 (770 萬元) 的現金流量需求有所減少。

總目 58 —— 政府物料供應處

這個總目有 1,950 萬元未用盡款項，主要原因是運輸服務及培訓項下有節省款項，以及維修保養宿舍家具的開支及其他一般部門開支較預期為少 (1,090 萬元)；二〇〇二年公務員減薪、部門致力凍結一些懸空職位及縮減編制，令個人薪酬開支減少 (710 萬元)；以及非經常開支項目的現金流量需求較預期為少 (110 萬元)。

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

Head 150 — GOVERNMENT SECRETARIAT: HOUSING, PLANNING AND LANDS BUREAU (HOUSING)

The underspending of \$7.8 million was mainly attributable to the amalgamation of the Branch and the Housing Department in January 2003, giving rise to reduced requirement on personal emoluments due to posting out of staff (\$5.3 million) and reduced expenditure on general departmental expenses (\$1.9 million).

Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION

The underspending of \$26.5 million was mainly due to lower than expected expenditure on personal emoluments arising from vacancies, deferred creation of a post and half-year effect of the 2002 civil service pay cut (\$10.7 million); reduced general departmental expenses due to deferred recruitment of several non-civil service contract staff (\$5.3 million); as well as reduced cash flow requirement of equipment procurement (\$2.8 million) and several consultancy studies (\$7.7 million).

Head 58 — GOVERNMENT SUPPLIES DEPARTMENT

The underspending of \$19.5 million was mainly attributable to savings under transportation services and training, lower than expected expenditure on maintenance of quarters furniture and other general departmental expenses (\$10.9 million); reduced expenditure on personal emoluments arising from the 2002 civil service pay cut and efforts to freeze vacancies and reduce the size of establishment (\$7.1 million); and lower than expected cash flow requirement for capital items (\$1.1 million).

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 74 —— 政府新聞處

這個總目有 4,730 萬元未用盡款項，主要原因是在香港以外舉行的推廣活動項目的數目及規模有所調整 (1,940 萬元)；一些職位懸空及延遲開設職位，令個人薪酬開支減少 (1,630 萬元)；宣傳活動的開支減少 (400 萬元)，以及訪港貴賓的人數有所減少 (270 萬元)。

總目 78 —— 知識產權署

這個總目有 1,180 萬元未用盡款項，主要是由於精簡工序和以電子方式辦事、員工調動而出現臨時職位空缺、二〇〇二年公務員減薪令下半年度開支減少，員工費用因而下降，而其他雜項部門開支亦有節省款項 (540 萬元)；在外判非核心服務計劃下，重訂時間引入一些電腦系統功能，以及重訂時間進行另一項非經常開支項目，因而減少現金流量需求 (640 萬元)。

總目 98 —— 管理參議署

管理參議署於二〇〇二年七月二十二日併入效率促進組。因此，該署的開支數字涵蓋二〇〇二年四月一日至七月二十一日一段期間 (即約四個月)，而原來預算則是以全年計算。

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

Head 74 — INFORMATION SERVICES DEPARTMENT

The underspending of \$47.3 million was mainly attributable to an adjustment on the number and scale of promotional projects held outside Hong Kong (\$19.4 million); reduced expenditure on personal emoluments arising from vacancies and deferred creation of posts (\$16.3 million); reduced expenditure on publicity activities (\$4 million); and reduced number of incoming VIP visitors (\$2.7 million).

Head 78 — INTELLECTUAL PROPERTY DEPARTMENT

The underspending of \$11.8 million was mainly due to lower staff costs arising from streamlining of work procedures and e-business, temporary vacancies due to staff turn-over, half-year effect of the 2002 civil service pay cut and saving in other miscellaneous departmental expenses (\$5.4 million); and the lower cash flow requirement of outsourcing non-core services due to re-scheduling of some functions of the computer systems and re-scheduling of another capital project (\$6.4 million).

Head 98 — MANAGEMENT SERVICES AGENCY

The Management Services Agency was integrated into the Efficiency Unit on 22 July 2002. The expenditure figures of MSA therefore cover the period from 1 April to 21 July 2002, i.e. about 4 months, whereas the original estimates are for the whole year.

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 106 —— 雜項服務

這個總目有 72,564 億元未用盡款項，主要是由於原來預算有共 73.1 億元額外承擔 (經常帳承擔 18.3 億元，及非經常帳承擔 54.8 億元) 用以支付預期在個別開支總目下，一些在年內必要而且預計會超越有關總目原來撥款額的開支，而這些開支在當時仍未確定及準確分配。當這類開支在其他總目或分目下獲批准後，一筆同等數額的額外承擔會在本總目下予以刪除。這些刪除的款額不會列入實際開支。

總目 114 —— 申訴專員公署

這個總目有 1,140 萬元超額支出，原因如下：該署因脫離政府和搬遷辦公地方而向政府購買物料的開支較預期為多 (690 萬元)；放取退休前假期和在調離公署之前放取假期的公務員的員工費用開支較預期為高，但部分超額支出因二〇〇二年下半年度公務員減薪而抵銷 (260 萬元)；以及該署遷往其永久辦公地方有所延遲，以致在租金及管理費方面開支較預期為高 (180 萬元)。

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

Head 106 — MISCELLANEOUS SERVICES

The underspending of \$7,256.4 million was mainly caused by the inclusion of additional commitments totalling \$7,310 million (recurrent commitment of \$1,830 million and capital commitment of \$5,480 million) in the Original Estimates to meet unavoidable expenditure which would be required throughout the year in excess of the amounts provided under individual heads of expenditure, but which could not at that time be determined and allocated with precision. When such expenditure is approved under other heads or subheads, an equivalent amount of the additional commitment would be deleted. No actual expenditure is charged against these provisions.

Head 114 — OFFICE OF THE OMBUDSMAN

The overspending of \$11.4 million was mainly attributable to more than expected expenditure on procurement of stores from the Government due to its delinking from the Government and office relocation (\$6.9 million); higher than expected expenditure on staff cost for civil servants on pre-retirement leave and leave before posting out from the Office, partly offset by the 2002 civil service pay cut effective from the latter half of the year (\$2.6 million); and higher than expected expenditure on rental charges and management fees as a result of delayed removal of the Office to its permanent accommodation (\$1.8 million).

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開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 130 —— 政府印務局

這個總目有 4,640 萬元未用盡款項，主要原因是紙張存量減少 (2,080 萬元)；外判服務及其他供印刷用的必需品的需求下降 (1,650 萬元)；薪金和津貼的支出減少，這主要因為二〇〇二年公務員減薪和部門致力控制津貼開支 (560 萬元)；以及一般部門開支減少 (350 萬元)。

總目 163 —— 選舉事務處

這個總目有 5,670 萬元未用盡款項，主要是由於二〇〇三年區議會選舉選民登記運動延遲、行政長官選舉沒有競爭對手，以及補選規模較小，令與選舉有關開支減少 (4,940 萬元)；公務員減薪、一些職位由署任人員填補，以及更嚴格控制逾時工作津貼 (610 萬元)；以及部門致力盡量善用投放於印刷及郵遞服務、物料及設備、運輸及交通和其他雜項部門開支的資源 (120 萬元)。

總目 180 —— 影視及娛樂事務管理處

這個總目有 2,850 萬元未用盡款項，主要是由於以下各項的開支需求較預期為少：電影發展基金資助項目 (1,080 萬元)、薪金支出 (640 萬元)；透過資源增值措施加強執行《淫褻及不雅物品管制條例》和加強與該條例有關宣傳活動的支出 (560 萬元)；以及招聘臨時員工 (300 萬元)。

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

Head 130 — PRINTING DEPARTMENT

The underspending of \$46.4 million was mainly due to reduction in the level of paper stock (\$20.8 million); reduced demand on contract services and other printing requisites (\$16.5 million); reduced expenditure on salaries and allowances mainly arising from the 2002 civil service pay cut and efforts to control expenditure on allowances (\$5.6 million); and reduced expenditure on general departmental expenses (\$3.5 million).

Head 163 — REGISTRATION AND ELECTORAL OFFICE

The underspending of \$56.7 million was mainly due to reduced election-related expenditure arising from the deferment of the Voter Registration Drive for the 2003 District Council Elections, the uncontested Chief Executive Election and the smaller scale By-elections (\$49.4 million); pay reduction of civil servants, filling of posts by staff on acting basis and more stringent control on overtime allowance (\$6.1 million); and the department's conscious efforts to optimize resources in printing and postage services, stores and equipment, transport and travelling and other miscellaneous departmental expenses (\$1.2 million).

Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY

The underspending of \$28.5 million was mainly due to lower than expected requirements for projects financed by the Film Development Fund (\$10.8 million); expenditure on salaries (\$6.4 million); expenditure on strengthening the enforcement of and promotional activities in relation to The Control of Obscene and Indecent Articles Ordinance through enhanced productivity measures (\$5.6 million); and recruitment of temporary staff (\$3 million).

政府一般收入帳目 General Revenue Account

開支總目的差異分析 (實際開支與原來預算相差 超過 10% 的總目) (續)

總目 181 —— 工業貿易署

這個總目有 6.807 億元未用盡款項，主要原因是四項中小企業資助計劃的現金流量需求減少 (6.479 億元)；顧問服務方面的開支較預期為少 (300 萬元)；由於一些職位懸空、延遲開設職位、津貼需求減少，以及二〇〇二年公務員減薪令下半年度開支減少，個人薪酬開支因而較預算為少 (1,690 萬元)；用於資訊科技支援服務及其他行政費用的一般部門開支較預算為少 (970 萬元)；以及貿易談判活動開支較預期為少 (150 萬元)。

總目 188 —— 庫務署

這個總目有 3,640 萬元未用盡款項，主要原因如下：凍結職位空缺措施及二〇〇二年公務員減薪，令薪金及津貼開支有所減少 (1,880 萬元)；因寬減差餉及水費，而給予收款代理人的費用的開支較預期為少 (1,030 萬元)；一般部門開支有節省款項 (630 萬元)，以及給予代理人的佣金有所減少 (130 萬元)。部分未用盡款項因基本工程計劃開支增加而抵銷 (30 萬元)。

總目 184 —— 轉撥各基金的款項

這個總目有 80 億元未用盡款項，主要原因是基本工程儲備基金及資本投資基金的現金流量需求分別減少 70 億元及 10 億元。

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

Head 181 — TRADE AND INDUSTRY DEPARTMENT

The underspending of \$680.7 million was mainly due to the reduced cash flow requirement of the four Small and Medium Enterprises funding schemes (\$647.9 million); lower than expected spending on consultancy services (\$3 million); lower than estimated expenditure on personal emoluments arising from vacancies, deferred creation of posts, reduced requirement for allowances and half-year effect of the 2002 civil service pay cut (\$16.9 million); less than estimated expenditure on general departmental expenses in information technology support services and other administrative expenses (\$9.7 million); and trade negotiations activities (\$1.5 million).

Head 188 — TREASURY

The underspending of \$36.4 million was mainly due to reduced expenditure on salaries and allowances mainly arising from efforts to freeze vacancies and the 2002 civil service pay cut (\$18.8 million); lower than expected expenditure on payment to collection agents as a result of rates and water charges concession (\$10.3 million); savings in general departmental expenses (\$6.3 million); and reduced expenditure on Agent's Commission (\$1.3m). The underspending was net of the increased expenditure on capital project (\$0.3 million).

Head 184 — TRANSFERS TO FUNDS

The underspending of \$8,000 million was mainly due to reduction in cash flow requirement for the Capital Works Reserve Fund by \$7,000 million and for the Capital Investment Fund by \$1,000 million.