

General Revenue Account

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

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

The overspending of \$496.2 million was mainly due to the injection of funds into the Environment and Conservation Fund (\$1,000 million), partly offset by the net savings in other operational expenses (\$503.8 million).

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

The underspending of \$408.2 million was mainly due to savings in various housing and related allowances (\$237.1 million), education allowances (\$106.2 million) and passages (\$53.4 million) as a result of the lower than expected number of claimants and average amount paid to each claimant.

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

The overspending of \$438.8 million was mainly required to meet the additional operational expenses of the bureau in discharging the policy responsibilities transferred from other bureaux following the re-organisation of the Government Secretariat as from 1 July 2007.

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

The overspending of \$94.8 million was mainly required to meet the additional operational expenses of the bureau in discharging the policy responsibilities transferred from other bureaux following the re-organisation of the Government Secretariat as from 1 July 2007.

Head 145 — GOVERNMENT SECRETARIAT: ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)

The underspending of \$530.7 million was due to the deletion of this Head following the re-organisation of the Government Secretariat as from 1 July 2007.

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

The overspending of \$28.5 million was the operational expenses of the Environment Bureau, which was established on 1 July 2007 following the re-organisation of the Government Secretariat.

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

The underspending of \$20 million was mainly due to the lower than expected expenditure on the hearing of tribunal cases (\$17.9 million).

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

The underspending of \$52.3 million was mainly due to the expenditure for the Voluntary Surrender Scheme for pig farmers (\$20 million), the provision of which had been deployed under this Head, being reflected under Head 22 — Agriculture, Fisheries and Conservation Department and reduced requirement for other departmental expenses (\$30 million).

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Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

The overspending of \$843 million was the operational expenses of the Labour and Welfare Bureau, which was established on 1 July 2007 following the re-organisation of the Government Secretariat.

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

The underspending of \$82.3 million was mainly due to the transfer of policy responsibilities to other bureaux following the re-organisation of the Government Secretariat as from 1 July 2007 (\$66.4 million) and savings in departmental expenses (\$8 million).

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

The overspending of \$34.8 million was mainly required to meet the additional operational expenses of the bureau in discharging the policy responsibilities transferred from other bureaux following the re-organisation of the Government Secretariat as from 1 July 2007.

Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL

The overspending of \$1.6 million was mainly due to the increased expenditure on the preparatory work to turn the Independent Police Complaints Council as a statutory body and on the follow-up matters relating to the incident in March 2006 in which certain personal data of complainants who had complained against the Police were disclosed on the Internet (\$1.1 million); and increased expenditure on personal emoluments arising from the 2007 civil service pay rise (\$0.5 million).

Head 94 — LEGAL AID DEPARTMENT

The underspending of \$75.8 million was mainly due to the lower than expected expenditure on legal aid cases (\$76.2 million).

Head 106 — MISCELLANEOUS SERVICES

The underspending of \$9,543.9 million was mainly caused by the inclusion of a total of \$9,482.8 million provisions for additional commitments in the Original Estimate to meet unavoidable expenditure that might arise during the year in excess of the amounts provided under other heads or subheads, but which could not be predetermined with precision by that time. When such expenditure was approved under other heads or subheads, an equivalent amount would be drawn from additional commitments subheads unless savings could be identified elsewhere. No expenditure would be directly charged against provisions for additional commitments.

Head 116 — OFFICIAL RECEIVER'S OFFICE

The underspending of \$22.2 million was mainly due to the lower than expected litigation costs (\$13.4 million); lower cash flow requirement for non-recurrent projects (\$4.7 million); and reduced requirement for general departmental expenses (\$2.5 million).

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Head 169 — SECRETARIAT, COMMISSIONER ON INTERCEPTION OF COMMUNICATIONS AND SURVEILLANCE

The underspending of \$2.4 million was mainly due to the lower than expected requirements on general departmental expenses (\$1.7 million) and reduced expenditure on personal emoluments arising from vacancies (\$0.7 million).

Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY

The underspending of \$500.4 million was mainly due to lower than expected requirements under various student financial assistance schemes (\$469.6 million).

Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY

The overspending of \$9.7 million was mainly due to higher than expected cash flow requirements of the Film Development Fund to support the long-term development of the film industry (\$7.7 million).

Head 181 — TRADE AND INDUSTRY DEPARTMENT

The underspending of \$54.7 million was mainly due to the reduced cash flow requirements of the Small and Medium Enterprises funding schemes (\$52.4 million).

Head 184 — TRANSFERS TO FUNDS

The transfer in the year was \$850 million lower than expected due to the reduced cash flow requirements for the Loan Fund (\$1,100 million) partly offset by the increased cash flow requirements for the Disaster Relief Fund (\$250 million).