

# General Revenue Account

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

### **Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT**

The overspending of \$183.4 million was mainly due to the expenditure for making ex-gratia payments to live poultry farmers, wholesalers and related transporters and one-off grants to the affected workers under the buyout package for the live poultry trade (\$202.6 million), partly offset by the savings in other operational expenses (\$10.8 million) and reduced cash flow requirements in various non-recurrent projects (\$8 million).

### **Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT**

The underspending of \$807.7 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (\$892.1 million), partly offset by the increase in fees for operation of waste facilities (\$67.6 million) and increase in operational expenses (\$13.8 million).

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

The underspending of \$472 million was mainly due to savings in education allowances (\$238.9 million), various housing and related allowances (\$189.3 million) and passages (\$43.9 million) as a result of the lower than expected number of claimants and / or average amount paid to each claimant.

### **Head 55 — GOVERNMENT SECRETARIAT: COMMERCE AND ECONOMIC DEVELOPMENT BUREAU (COMMUNICATIONS AND TECHNOLOGY BRANCH)**

The overspending of \$9.3 million was mainly due to the expenditure for upgrading the multimedia theatre of the Hong Kong Institute of Contemporary Culture Lee Shau Kee School of Creativity (\$8 million).

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

The overspending of \$199.9 million was mainly due to the payments under the Building Maintenance Grant Scheme for Elderly Owners (\$200 million).

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

The underspending of \$11.3 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (\$6.5 million) and savings in operational expenses (\$4.8 million).

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

The overspending of \$8,599.5 million was mainly due to the payment of special contributions into the Mandatory Provident Funds accounts of eligible persons (\$8,592 million).

### **Head 147 — GOVERNMENT SECRETARIAT: FINANCIAL SERVICES AND THE TREASURY BUREAU (THE TREASURY BRANCH)**

The overspending of \$3,233.9 million was mainly due to the payment of electricity charges subsidy for eligible residential accounts (\$3,247.4 million).

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

The underspending of \$21.9 million was mainly due to the lower than expected expenditure on controlling zoonotic diseases (\$10 million) and reduced requirements for other departmental expenses (\$11.3 million).

### **Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU**

The overspending of \$6,074.8 million was mainly due to the injection of funds into the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas (\$6,000 million) and the Arts and Sport Development Fund (\$150 million), partly offset by the savings in other operational and capital expenses (\$75.2 million).

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

The underspending of \$32.7 million was mainly due to the lower expenditure requirements for setting up the new Economic and Trade Office in Berlin (\$18.3 million) and lower than expected requirements on operational expenses (\$14.4 million).

### **Head 62 — HOUSING DEPARTMENT**

The overspending of \$2,513.1 million was due to the payment of three months' rent for eligible lower income families living in the rental units of the Hong Kong Housing Authority and the Hong Kong Housing Society.

### **Head 94 — LEGAL AID DEPARTMENT**

The underspending of \$97.7 million was mainly due to the lower than expected expenditure on legal aid cases (\$97.9 million).

### **Head 106 — MISCELLANEOUS SERVICES**

The underspending of \$40,841.4 million was mainly caused by the inclusion of a total of \$40,797.7 million for additional commitments in the Original Estimate for Head 106 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 at the time the Original Estimates were prepared. When such expenditure was approved during the year under other heads or subheads, it would be offset by an equivalent amount in the relevant additional commitment subheads under Head 106, unless savings could be identified elsewhere. As a result, no expenditure would be directly charged against provisions for additional commitments, hence the underspending.

### **Head 116 — OFFICIAL RECEIVER'S OFFICE**

The underspending of \$19.6 million was mainly due to the reduced payments in the contracting out of summary winding-up cases as a result of the delay in billing by the liquidators (\$15.4 million) and the reduced requirements for other operational expenses (\$3.4 million).

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

The underspending of \$1.4 million was due to the lower than expected requirements on operational expenses.

### **Head 170 — SOCIAL WELFARE DEPARTMENT**

The overspending of \$4,108.8 million was mainly due to the implementation of one-off relief measures in providing additional welfare assistance (\$4,159.9 million).

### **Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY**

The underspending of \$15.4 million was mainly due to the lower than expected cash flow requirements of the Film Development Fund (\$14.6 million).

### **Head 181 — TRADE AND INDUSTRY DEPARTMENT**

The overspending of \$87.5 million was mainly due to the increased cash flow requirements of the various Small and Medium Enterprises funding schemes (\$88.2 million).

### **Head 184 — TRANSFERS TO FUNDS**

The transfer in the year was \$390.4 million lower than expected due to lower cash flow requirements for the Loan Fund (\$700 million), partly offset by the increased cash flow requirements for the Disaster Relief Fund (\$309.6 million).

### **Head 190 — UNIVERSITY GRANTS COMMITTEE**

The overspending of \$18,437.9 million was mainly due to the payment for the establishment of the Research Endowment Fund (\$18,000 million) and the supplementary grants to UGC-funded institutions to meet the additional expenses arising from the 2008-09 civil service pay rise (\$539 million).