

General Revenue Account

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

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

The underspending of \$264.5 million was mainly due to the lower than expected expenditure on cross-boundary delivery of surplus public fill (\$229.2 million) and savings in other operational expenses (\$35 million).

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

The underspending of \$906.4 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (\$745.3 million) and the reduced payments for the operation of waste facilities (\$142.1 million).

Head 46 — GENERAL EXPENSES OF THE CIVIL SERVICE

The underspending of \$343.7 million was mainly due to savings in education allowances (\$155.3 million), various housing and related allowances (\$148.9 million) and passages (\$35.1 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 \$128.6 million was mainly due to the operational expenses in respect of the new office of Create Hong Kong (\$35.7 million) established with effect from 1 June 2009 and the funding requirements for various schemes to support the development of creative industries in Hong Kong (\$94.9 million).

Head 144 — GOVERNMENT SECRETARIAT: CONSTITUTIONAL AND MAINLAND AFFAIRS BUREAU

The underspending of \$57.8 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (\$50.2 million) and savings in operational expenses (\$7.6 million).

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

The overspending of \$348.3 million was mainly due to the payments under the Operation Building Bright (\$352.1 million).

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

The underspending of \$7.5 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (\$6.2 million) and savings in operational expenses (\$1.3 million).

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

The underspending of \$28 million was mainly due to the lower than expected expenditure on controlling zoonotic diseases (\$10 million) and reduced requirements for other operational expenses (\$18 million).

General Revenue Account

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

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

The overspending of \$2,907.9 million was mainly due to the injection of funds into the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas (\$3,000 million), partly offset by the savings in other operational and capital expenses (\$92.1 million).

Head 155 — GOVERNMENT SECRETARIAT: INNOVATION AND TECHNOLOGY COMMISSION

The underspending of \$54.4 million was mainly due to the transfer of responsibilities to Head 55 — Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) in connection with the establishment of the new office of Create Hong Kong with effect from 1 June 2009.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

The underspending of \$82.1 million was mainly due to less than expected claims on financial assistance for family members of those who sacrifice their lives to save others (\$14 million), reduced requirements for recurrent subventions (\$8.9 million) and other operational expenses (\$64.7 million), partly offset by increased cash flow requirements for non-recurrent projects (\$5.5 million).

Head 96 — GOVERNMENT SECRETARIAT: OVERSEAS ECONOMIC AND TRADE OFFICES

The underspending of \$32.1 million was mainly due to the lower expenditure requirements for setting up the new Economic and Trade Office in Berlin (\$14.8 million) and lower than expected requirements for operational expenses (\$17.3 million).

Head 62 — HOUSING DEPARTMENT

The overspending of \$1,796.4 million was mainly due to the payment of two months' rent for tenants/licencees living in the rental units of the Hong Kong Housing Authority and the Hong Kong Housing Society (\$1,799.1 million).

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

The underspending of \$3.9 million was due to the lower than expected expenditure on consultancy services and other operational expenses.

Head 80 — JUDICIARY

The underspending of \$118.3 million was mainly due to the lower than expected expenditure on salaries and allowances (\$72.7 million), hire of services and professional fees (\$22.9 million) and other operational expenses (\$20.2 million).

General Revenue Account

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 \$9,528.9 million was mainly caused by the inclusion of a total of \$9,501.5 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 \$25.4 million was mainly due to the deferred payments in the contracting out of summary winding-up cases as a result of the delay in billing by liquidators (\$19 million) and the reduced requirements for other operational expenses (\$6 million).

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

The underspending of \$2.1 million was due to the lower than expected requirements for operational expenses.

Head 180 — TELEVISION AND ENTERTAINMENT LICENSING AUTHORITY

The underspending of \$84.2 million was mainly due to the transfer of responsibilities to Head 55 — Government Secretariat: Commerce and Economic Development Bureau (Communications and Technology Branch) in connection with the establishment of the new office of Create Hong Kong with effect from 1 June 2009.

Head 181 — TRADE AND INDUSTRY DEPARTMENT

The overspending of \$143.4 million was mainly due to the increased cash flow requirements for the Small and Medium Enterprises funding schemes (\$140.3 million).

Head 184 — TRANSFERS TO FUNDS

The transfer in the year was \$15,350 million lower than expected due to lower cash flow requirements for the Capital Works Reserve Fund (\$15,000 million) and Loan Fund (\$400 million), partly offset by the increased cash flow requirements for the Disaster Relief Fund (\$50 million).