

# General Revenue Account

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

### **Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT**

The decrease of HK\$484.9 million was mainly due to the lower than expected expenditure on cross-boundary delivery of surplus public fill (HK\$468.5 million) and savings in other operational expenses (HK\$16.4 million).

### **Head 37 — DEPARTMENT OF HEALTH**

The decrease of HK\$593.5 million was mainly due to the lower than expected expenditure on various subsidised vaccination schemes (HK\$198.5 million), the Health Care Voucher Pilot Scheme (HK\$96.6 million) and payment and reimbursement of medical fees and hospital charges (HK\$68.4 million), savings in other operational expenses (HK\$157.8 million), and the lower than expected cash flow requirements for capital expenses (HK\$64 million).

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

The decrease of HK\$304.7 million was mainly due to the unspent provision for the replacement of two fixed-wing aircraft (HK\$290 million) as a result of the longer time required for preparing the open tender and the lower than expected requirements for other operational and capital expenses (HK\$14.7 million).

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

The decrease of HK\$54.1 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (HK\$43.2 million) and savings in operational expenses (HK\$10.9 million).

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

The decrease of HK\$217 million was mainly due to the lower than expected cash flow requirement for the Building Maintenance Grant Scheme for Elderly Owners (HK\$200 million) and savings in operational expenses (HK\$17 million).

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

The decrease of HK\$16.1 million was mainly due to the lower than expected expenditure on hire of services and professional fees (HK\$12.5 million).

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

The decrease of HK\$14.8 million was mainly due to the lower than expected expenditure on controlling zoonotic diseases (HK\$10 million) and reduced requirements for other operational expenses (HK\$4.8 million).

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

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

The increase of HK\$3,042.7 million was mainly due to the injection of funds into the Arts and Sport Development Fund (HK\$3,000 million) and Cantonese Opera Development Fund (HK\$69 million), partly offset by savings in other operational and capital expenses (HK\$26.3 million).

### **Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU**

The decrease of HK\$75.8 million was mainly due to less than expected claims on financial assistance for family members of those who sacrifice their lives to save others (HK\$10.6 million), reduced requirements for recurrent subventions (HK\$6.1 million) and other operational expenses (HK\$47.6 million), and reduced cash flow requirements for non-recurrent projects (HK\$9.7 million).

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

The increase of HK\$2,938.6 million was mainly due to the injection of funds into the Beat Drugs Fund (HK\$3,000 million) and the one-off payment to the United States Government for its share of confiscated drug trafficking proceeds (HK\$11.9 million), partly offset by savings in operational expenses (HK\$73.3 million).

### **Head 62 — HOUSING DEPARTMENT**

The increase of HK\$1,806.5 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 (HK\$1,801.9 million).

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

The decrease of HK\$17,425.8 million was mainly because of the inclusion of a total of HK\$17,489 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 116 — OFFICIAL RECEIVER'S OFFICE**

The decrease of HK\$19.2 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 (HK\$14.7 million) and reduced requirements for other operational expenses (HK\$4.5 million).

### **Head 163 — REGISTRATION AND ELECTORAL OFFICE**

The decrease of HK\$50.1 million was mainly due to the lower than expected expenditure on by-elections including the 2010 Legislative Council by-election and other electoral activities (HK\$44.4 million), and reduced expenditure on other operational expenses (HK\$4.9 million).

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

### **Head 173 — STUDENT FINANCIAL ASSISTANCE AGENCY**

The increase of HK\$418.8 million was mainly due to increased cash flow requirements for the disbursement of a one-off grant of HK\$1,000 each for students eligible for receiving means-tested financial assistance in the 2010/11 academic year (HK\$479.7 million) and the disbursement of Internet Access Charges Subsidies to low-income families with children at primary or secondary level (HK\$238.1 million), partly offset by the lower than expected requirements for other operational expenses (HK\$130.8 million) and non-recurrent projects (HK\$168.2 million).

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

The decrease of HK\$333.4 million was mainly due to the reduced cash flow requirements for the small and medium enterprises funding schemes (HK\$326.5 million).

### **Head 184 — TRANSFERS TO FUNDS**

The transfer in the year was HK\$29,670 million lower than expected because there was no transfer of fund to the Capital Works Reserve Fund (HK\$30,000 million), partly offset by the increased cash flow requirements for the Disaster Relief Fund (HK\$330 million).

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

The increase of HK\$1,101.7 million was mainly due to matching grants payments under the Fifth Matching Grant Scheme (HK\$1,000 million) and higher recurrent grants to University Grants Committee-funded institutions (HK\$115.7 million) as a result of the 2010 civil service pay rise.