

General Revenue Account

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

Head 82 — BUILDINGS DEPARTMENT

The decrease of HK\$121.9 million was mainly due to the lower than expected expenditure for operational expenses (HK\$102.4 million) and Land Registry/Companies Registry service fees (HK\$18.8 million), as the Mandatory Building Inspection Scheme and the Mandatory Window Inspection Scheme will be fully implemented in 2012-13 instead of 2011-12 as originally scheduled.

Head 33 — CIVIL ENGINEERING AND DEVELOPMENT DEPARTMENT

The decrease of HK\$204.5 million was mainly due to the lower than expected expenditure on cross-boundary delivery of surplus public fill (HK\$248.3 million), partly offset by the increase in personal emoluments arising from the 2011 civil service pay rise (HK\$44.6 million).

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

The increase of HK\$544.3 million was mainly due to injection of funds into the Environment and Conservation Fund (HK\$500 million), increased operational and capital expenses (HK\$48 million) and increased fees for operation of waste facilities (HK\$9.9 million), partly offset by reduced cash flow requirements for non-recurrent projects (HK\$13.6 million).

Head 59 — GOVERNMENT LOGISTICS DEPARTMENT

The decrease of HK\$54.2 million was mainly due to the lower than expected cash flow requirements for capital expenses (HK\$42.7 million) and savings in operational expenses (HK\$11.5 million).

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

The decrease of HK\$64.1 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (HK\$50.4 million) and savings in operational expenses (HK\$13.7 million).

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

The decrease of HK\$141.8 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (HK\$140.5 million) and savings in operational expenses (HK\$1.3 million).

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

The decrease of HK\$14.7 million was mainly due to the savings in operational expenses (HK\$11.9 million) and the lower than expected cash flow requirement for non-recurrent projects (HK\$2.8 million).

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

The increase of HK\$29,814.8 million was mainly due to the increased cash flow requirement for Scheme \$6,000 (HK\$27,082.3 million) and the electricity charges subsidy scheme (HK\$2,729.9 million).

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

The decrease of HK\$18.2 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\$8.2 million).

Head 53 — GOVERNMENT SECRETARIAT: HOME AFFAIRS BUREAU

The increase of HK\$13,406 million was mainly due to the injection of funds into the Elite Athletes Development Fund (HK\$7,000 million) and the Community Care Fund (HK\$6,500 million), partly offset by the savings in other operational and capital expenses (HK\$94 million).

Head 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU

The decrease of HK\$39.4 million was mainly due to the lower than expected expenditure on handling torture claims and petitions lodged by unsuccessful claimants (HK\$43.6 million), partly offset by increased operating expenses for the review on Daya Bay Contingency Plan (HK\$4.5 million).

Head 62 — HOUSING DEPARTMENT

The increase of HK\$1,904.3 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\$1,896.9 million).

Head 94 — LEGAL AID DEPARTMENT

The decrease of HK\$79.6 million was mainly due to the lower than expected expenditure on legal aid cases (HK\$82.4 million).

Head 106 — MISCELLANEOUS SERVICES

The decrease of HK\$61,130.2 million was mainly because of the inclusion of a total of HK\$60,713 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.

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

Head 163 — REGISTRATION AND ELECTORAL OFFICE

The decrease of HK\$59.1 million was mainly due to lower than anticipated expenditure on the 2011 District Council election, the 2012 Chief Executive election including the 2011 Election Committee subsector elections, by-elections and other electoral activities (HK\$52.2 million) and reduced expenditure on other operational expenses (HK\$6.9 million).

Head 184 — TRANSFERS TO FUNDS

The transfer in the year was HK\$25,000 million lower than expected because there was no transfer of fund to the Capital Works Reserve Fund.