

# General Revenue Account

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

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

The decrease of HK\$247.3 million was mainly due to reduced cash flow requirement for the one-off assistance package to fishermen affected by the trawl ban (HK\$244.4 million).

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

The decrease of HK\$178.6 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (HK\$172.1 million) and savings in operational expenses (HK\$6.5 million).

### **Head 156 — GOVERNMENT SECRETARIAT: EDUCATION BUREAU**

The increase of HK\$7,341.2 million was mainly due to the injection of funds into the Research Endowment Fund (HK\$5,000 million), the Self-financing Post-secondary Education Fund (HK\$1,000 million) and the HKSAR Government Scholarship Fund (HK\$1,000 million).

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

The decrease of HK\$8.6 million was mainly due to the savings in operational expenses (HK\$7.7 million) and the lower than expected cash flow requirement for non-recurrent projects (HK\$0.9 million).

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

The decrease of HK\$20.1 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\$10.1 million).

### **Head 140 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (HEALTH BRANCH)**

The increase of HK\$11,544 million was mainly due to the injection of funds into the Samaritan Fund (HK\$10,000 million), and increased requirement for recurrent subvention mainly due to the 2012 pay adjustment (HK\$1,597.3 million), partly offset by lower than expected cash flow requirement for the Health and Medical Research Fund (HK\$39.5 million) and savings in other operational and capital expenses (HK\$13.8 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 151 — GOVERNMENT SECRETARIAT: SECURITY BUREAU**

The decrease of HK\$58.5 million was mainly due to the lower than expected expenditure on handling torture claims and petitions lodged by unsuccessful claimants (HK\$51.9 million) and savings in other operational expenses (HK\$6.6 million).

### **Head 62 — HOUSING DEPARTMENT**

The increase of HK\$1,901.3 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\$1,896.5 million).

### **Head 121 — INDEPENDENT POLICE COMPLAINTS COUNCIL**

The increase of HK\$8.8 million was mainly due to the required costs for office move (HK\$7.7 million) and expenditure for annual salary adjustment (HK\$1.1 million).

### **Head 90 — LABOUR DEPARTMENT**

The decrease of HK\$1,493.7 million was mainly due to the lower than expected cash flow requirements for non-recurrent projects (HK\$1,380.8 million) and savings in operational expenses (HK\$114.2 million).

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

The decrease of HK\$34,435.1 million was mainly because of the inclusion of a total of HK\$33,038 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 184 — TRANSFERS TO FUNDS**

The transfer in the year was HK\$990 million lower than expected mainly because there was no transfer of fund to the Loan Fund (HK\$1,000 million).

### **Head 186 — TRANSPORT DEPARTMENT**

The increase of HK\$223.8 million was mainly due to the rollout of the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities during 2012-13 (HK\$225.9 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 190 — UNIVERSITY GRANTS COMMITTEE

The increase of HK\$2,011.6 million was mainly due to matching grants payments under the Sixth Matching Grant Scheme (HK\$1,683.7 million) and higher recurrent subventions to University Grants Committee-funded institutions (HK\$343.4 million) as a result of the 2012 civil service pay rise, partly offset by savings in other operational expenses (HK\$15.5 million).