

# General Revenue Account

## ANALYSES OF VARIANCE 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\$429.4 million was mainly due to the lower than expected cash flow requirement for the one-off assistance package to fishermen affected by the trawl ban (HK\$437.3 million), partly offset by the additional cash flow requirement for the compensation and ex-gratia payments to poultry operators affected by avian influenza (HK\$14.3 million).

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

The increase of HK\$4,828.4 million was mainly due to injection of funds into the Environment and Conservation Fund (HK\$5,000 million), partly offset by the savings in operating and capital expenses (HK\$171.6 million).

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

The decrease of HK\$203.6 million was mainly due to the lower than expected cash flow requirement for the replacement of two fixed-wing aircraft (HK\$202.8 million).

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

The decrease of HK\$226.2 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (HK\$214.2 million) and savings in operational expenses (HK\$12 million).

### **Head 159 — GOVERNMENT SECRETARIAT: DEVELOPMENT BUREAU (WORKS BRANCH)**

The decrease of HK\$75.9 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (HK\$39.5 million) and savings in operational expenses (HK\$36.4 million).

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

The increase of HK\$5,253.1 million was mainly due to the injection of funds into the Language Fund (HK\$5,000 million).

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

The increase of HK\$2,718.7 million was mainly due to increased cash flow requirement for the electricity charges subsidy scheme (HK\$2,715 million).

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## ANALYSES OF VARIANCE 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\$14,994.6 million was mainly due to the injection of funds into the Community Care Fund (HK\$15,000 million).

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

The increase of HK\$14,995.3 million was mainly due to the injection of funds into the Employees Retraining Board (HK\$15,000 million) and Elder Academy Development Foundation (HK\$50 million), partly offset by savings in operational expenses (HK\$46.1 million) and the lower than expected cash flow requirement for other non-recurrent items (HK\$8.6 million).

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

The decrease of HK\$36.9 million was mainly due to the lower than expected expenditure on handling torture claims and petitions lodged by unsuccessful claimants (HK\$31.2 million) and savings in other operational expenses (HK\$5.7 million).

### **Head 62 — HOUSING DEPARTMENT**

The increase of HK\$2,146.3 million was 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.

### **Head 90 — LABOUR DEPARTMENT**

The decrease of HK\$399.1 million was mainly due to the lower than expected cash flow requirements for non-recurrent items (HK\$176.6 million) and savings in operational expenses (HK\$223.4 million).

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

The decrease of HK\$57,073.7 million was mainly because of the inclusion of a total of HK\$55,367 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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## ANALYSES OF VARIANCE 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\$12.5 million was mainly due to the lower than expected expenditure on by-elections and reduced expenditure on personnel expenses arising from vacancies (HK\$17.9 million), partly offset by the increase in other operational expenses (HK\$5.4 million).

### **Head 184 — TRANSFERS TO FUNDS**

The increase of HK\$10,150 million was due to the higher than expected transfer of fund to Lotteries Fund (HK\$10,000 million) and Disaster Relief Fund (HK\$150 million).