

CORPORATE SERVICES BRANCH

	1998/99 Revised Budget	1998/99 Provisional Actual Expenditure	
	\$M	\$M	
Recurrent Expenditure			
Personal Emoluments	389.2	303.5 ⁽¹⁾	
Maintenance & Improvements	29.9	14.8	[committed expenditure \$13M]
Other Recurrent Expenditure	279.4	179.8 ⁽²⁾	[committed expenditure \$16M]
	<u>698.5</u>	<u>498.1</u>	

Notes (1) : According to the provisional figures, there is an underspending of 22%, i.e. \$85.7M, under Personal Emoluments. Of this, about 7% is due to underspending of PE of CSB mainly caused by freezing of some of the budgetted posts for 1998/99. The remaining 15% is attributable to underspending of permanent staff on-cost for the whole department which according to past practice has all been put under a cost centre of Administration Division of Corporate Services Branch. Actions have been taken to ensure that such expenditure will be put back to cost centres of relevant Branches for 1999/2000.

Note (2) : Underspending mainly due to slippage in computer projects.