

## Head 106 — MISCELLANEOUS SERVICES

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**Controlling officers:** expenditure under this Head will be accounted for as follows—

Permanent Secretary for Financial Services and the Treasury (Treasury) (Subheads 251, 284, 689 and 789)

Chief Executive, Hong Kong Monetary Authority (Subheads 821 and 822)

<b>Estimate 2013–14</b> .....	<b>\$57,272.5m</b>
<b>Commitment balance</b> .....	<b>\$125.7m</b>

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### Controlling Officers' Report

#### *Aim*

Expenditure under this Head is for items which cannot properly be charged to other heads of expenditure. It covers compensation for settlement of claims against the Government and certain ex-gratia payments, and contribution to the Asian Development Fund.

**2** Provision is also made for additional commitments to meet unavoidable expenditure that may arise during the year in excess of the amounts provided under other heads of expenditure.

**3** These subheads contribute to the following Policy Areas—

<i>Subhead</i>	<i>Policy Area</i>	<i>Responsible Officers</i>
251, 284, 689 and 789	25: Revenue Collection and Financial Control	Secretary for Financial Services and the Treasury
821 and 822	1: Financial Services	Chief Executive, Hong Kong Monetary Authority

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Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	<b>Estimate 2013–14</b>
	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>				
Recurrent				
251	Additional commitments .....	—	1,199,000	—
284	Compensation.....	69,442	1,459,000	945,100
	Total, Recurrent .....	69,442	2,658,000	945,100
Non-Recurrent				
789	Additional commitments .....	—	31,739,000	—
821	Contribution to the eighth replenishment of the Asian Development Fund .....	19,378	13,460	13,460
822	Contribution to the ninth replenishment of the Asian Development Fund .....	26,705	32,047	32,047
	Total, Non-Recurrent .....	46,083	31,784,507	45,507
	Total, Operating Account.....	115,525	34,442,507	990,607
<b>Capital Account</b>				
Plant, Equipment and Works				
689	Additional commitments .....	—	100,000	—
	Total, Plant, Equipment and Works .....	—	100,000	—
	Total, Capital Account.....	—	100,000	—
	Total Expenditure .....	115,525	34,542,507	990,607

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### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$57,272,497,000.

#### *Operating Account*

##### Recurrent

**2** Provision of \$794,000,000 under *Subhead 251 Additional commitments* is to meet funding for initiatives under planning and also any unavoidable recurrent expenditure that may arise during the year in excess of the amounts provided under other heads and subheads of the Estimates. From time to time during the year, when additional provision chargeable to other heads of expenditure is approved, an equivalent amount will be deducted/drawn from this subhead unless savings can be identified elsewhere.

**3** Provision of \$1,865,500,000 under *Subhead 284 Compensation* is for settlement of claims (other than compensation connected with land, public works and mail, and for civil servants under the Employees' Compensation Ordinance (Cap. 282)) and for certain ex-gratia payments. The increase of \$920,400,000 (97.4%) over the revised estimate for 2012–13 is to cater for possible requirements in 2013–14.

##### Non-Recurrent

**4** Provision of \$54,473,000,000 under *Subhead 789 Additional commitments* is to meet funding for initiatives under planning and also any unavoidable non-recurrent expenditure that may arise during the year in excess of the amounts provided under other heads and subheads of the Estimates. From time to time during the year, when additional provision chargeable to other heads of expenditure is approved, an equivalent amount will be deducted/drawn from this subhead unless savings can be identified elsewhere. Initiatives under planning include providing a one-off grant to kindergartens under the Pre-primary Education Voucher Scheme; injection into the Environment and Conservation Fund; and one-off payment (if any) announced in the Budget Speech.

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$100,000,000 under *Subhead 689 Additional commitments* is to meet forecast capital expenditure, subvention payments, and any unavoidable capital expenditure that may arise during the year in excess of the amounts provided under other heads and subheads of the Estimates. From time to time during the year, when additional provision chargeable to other heads of expenditure is approved, an equivalent amount will be deducted/drawn from this subhead unless savings can be identified elsewhere.

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
821	471	Contribution to the eighth replenishment of the Asian Development Fund .....	149,700	125,673	13,460	10,567
822	837	Contribution to the ninth replenishment of the Asian Development Fund .....	206,100	58,956	32,047	115,097
		Total .....	<u>355,800</u>	<u>184,629</u>	<u>45,507</u>	<u>125,664</u>