

Head 106 — MISCELLANEOUS SERVICES

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, 822 and 824)

Estimate 2014–15 **\$11,915.6m**

Commitment balance..... **\$321.4m**

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, 822 and 824	1: Financial Services	Chief Executive, Hong Kong Monetary Authority

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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
251	—	794,000	—	1,173,000
284	62,482	1,865,500	239,000	1,553,000
	62,482	2,659,500	239,000	2,726,000
Non-Recurrent				
789	—	54,473,000	—	9,029,000
821	13,314	7,745	7,745	2,551
822	31,655	32,252	32,252	29,983
824	—	—	24,978	28,102
	44,969	54,512,997	64,975	9,089,636
	107,451	57,172,497	303,975	11,815,636
Capital Account				
Plant, Equipment and Works				
689	—	100,000	—	100,000
	—	100,000	—	100,000
	—	100,000	—	100,000
	107,451	57,272,497	303,975	11,915,636

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$11,915,636,000.

Operating Account

Recurrent

2 Provision of \$1,173,000,000 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 \$1,553,000,000 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 \$1,314,000,000 (549.8%) over the revised estimate for 2013–14 is to cater for possible requirements in 2014–15.

Non-Recurrent

4 Provision of \$9,029,000,000 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 setting up an endowment fund for the Qualifications Framework, injection into the Partnership Fund for the Disadvantaged and one-off payment 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 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
821	471	Contribution to the eighth replenishment of the Asian Development Fund.....	149,700	138,987	7,745	2,968
822	837	Contribution to the ninth replenishment of the Asian Development Fund	206,100	90,611	32,252	83,237
824	816	Contribution to the tenth replenishment of the Asian Development Fund	260,180	—	24,978	235,202
		Total	<u>615,980</u>	<u>229,598</u>	<u>64,975</u>	<u>321,407</u>