

Head 106 — MISCELLANEOUS SERVICES

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

Director of Accounting Services (Subheads 163, 188, 190, 191, 192 and 220)
 Secretary for the Treasury (Subheads 182, 251, 281, 284 and 789)
 Secretary for Security (Subhead 253)
 Secretary for Trade and Industry (Subhead 262)
 Director of Food and Environmental Hygiene (Subhead 289)
 Director-General of Trade (Subhead 296)
 Secretary for the Civil Service (Subheads 769 and 777)
 Secretary for Health and Welfare (Subheads 238 and 778)
 Chief Executive, Hong Kong Monetary Authority (Subhead 795)
 Director of Housing (Subhead 796)

Estimate 2000-01	\$3,103.9m
Capital Account commitment balance	\$117.4m

Controlling Officers' Report

Aim

Expenditure under this Head are for items which cannot properly be charged to other heads of expenditure. It covers the appointment of financial and management consultants, the expenses of refugees/migrants not in Correctional Services institutions, subscription to the World Trade Organisation, administration fees on air passenger departure tax, compensation for settlement of claims against the Government, payment to the Commonwealth War Graves Commission, contribution to the International Textiles and Clothing Bureau, initiatives to inculcate a quality service and customer focused culture in the civil service, expenses of public education on rehabilitation and acceptance of people with disabilities by the community, expenses for purchase of technical aids for civil servants with a disability and contribution to the Asian Development Fund. It covers also write-offs and the transfer to expenditure of irrecoverable advances and losses of cash and stores, losses resulting from the difference in exchange rates, expenditure chargeable to public funds not elsewhere specified, ex-gratia payment to the Cross-Harbour Tunnel Company Ltd., refunds of revenue collected in previous financial years, and the monthly payment of honoraria to Members (other than official members) of the Executive Council.

2 Provision is also made for additional commitments to meet unavoidable expenditure which, it is anticipated, will be required throughout the year in excess of the amounts provided under other heads of expenditure, but which cannot at present be determined and allocated with precision.

3 These subheads contribute to the following Policy Areas—

<i>Subhead</i>	<i>Policy Area</i>	<i>Responsible Policy Secretary/ Controlling Officer</i>
163, 182, 188, 190, 191, 192, 220, 251, 281, 284 and 789	25: Revenue Collection and Financial Control	Secretary for the Treasury
253	9: Internal Security	Secretary for Security
262	6: Trade and Industry	Secretary for Trade and Industry
289	32: Environmental Hygiene	Director of Food and Environmental Hygiene
296	6: Trade and Industry	Director-General of Trade
769 and 777	26: Central Management of the Civil Service	Secretary for the Civil Service
238 and 778	14: Social Welfare	Secretary for Health and Welfare
795	1: Financial Services	Chief Executive, Hong Kong Monetary Authority
796	22: Buildings, Lands and Planning	Director of Housing

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Sub-head (Code)	Actual expenditure 1998–99	Approved estimate 1999–2000	Revised estimate 1999–2000	Estimate 2000–01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
IV(a)—Other Charges (other than Additional commitments)					
163	Write-offs.....	478	100	100	100*
182	Expenses for the appointment of financial and management consultants.....	49,409	65,079	61,000	64,042
188	Difference in exchange.....	—	15,000	5,000	5,000*
190	Other miscellaneous items.....	3,420	3,300	3,300	3,300*
191	Payment to Cross-Harbour Tunnel Company Ltd.	4,516	3,000	3,000	2,750*
192	Refunds of revenue.....	27,976	30,000	30,000	30,000*
220	Honoraria for Members of the Executive Council.....	9,788	9,789	8,927	8,766
238	Public education on rehabilitation.....	—	—	—	2,000
253	Expenses of refugees not in Correctional Services institutions.....	13,943	14,706	14,300	14,486
262	Subscription to the World Trade Organisation...	26,104	26,800	26,800	26,532
281	Air passenger departure tax administration fees.....	33,880	37,586	35,711	37,398*
284	Compensation.....	33,295	35,390	37,190	55,113*
289	Commonwealth War Graves Commission.....	216	250	250	250
296	Contribution to the International Textiles and Clothing Bureau.....	593	896	756	865
	Total, Other Charges (other than Additional commitments).....	203,618	241,896	226,334	250,602
IV(b)—Other Charges (Additional commitments)					
251	Additional commitments.....	—	1,050,000	—	2,150,000
	Total, Other Charges (Additional commitments).....	—	1,050,000	—	2,150,000
	Total, Recurrent Account.....	203,618	1,291,896	226,334	2,400,602
Capital Account					
II(a)—Other Non-Recurrent (other than Additional commitments)					
769	Technical aids for civil servants with a disability.....	643	1,388	745	500
777	Initiatives to inculcate a quality service and customer focused culture in the civil service.....	990	3,500	4,734	2,420
778	Public education programme to promote acceptance of people with disabilities by the community.....	2,971	4,687	2,243	2,786
795	Contribution to the sixth replenishment of the Asian Development Fund.....	5,015	9,300	9,300	14,100
796	Grant to Fu Ning Garden.....	—	—	145	3,526
	Public education on rehabilitation.....	395	166	171	—
	Grant to Heep Hong Society for Handicapped Children.....	1,265	834	648	—
	Outstanding payments for military estate capital and maintenance works.....	2,380	—	2,439	—

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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
	\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.				
II(a)— Other Non-Recurrent (other than Additional commitments)—Cont'd.				
Provision for the maintenance of Kennedy Town Abattoir as a backup facility during the commissioning of Sheung Shui Slaughterhouse				
	—	—	1,600	—
Serving the Community Scheme	3,389	—	—	—
Commonwealth War Graves Commission.....	26	—	—	—
Enforcement project of the Convention on International Trade in Endangered Species (CITES) Secretariat.....				
	1,279	—	—	—
Cash compensation for early termination of exclusive telecommunications licence				
	3,350,000	—	—	—
Mandatory Provident Fund Schemes Authority				
	5,000,000	—	—	—
Compensation Fund for the Mandatory Provident Fund Schemes.....				
	600,000	—	—	—
Grant to Breakthrough Youth Village Phase II development				
	9,500	—	—	—
One-off grants to the Municipal Councils				
	2,613,000	—	—	—
Total, Other Non-Recurrent (other than Additional commitments)				
	11,590,853	19,875	22,025	23,332
II(b)— Other Non-Recurrent (Additional commitments)				
789 Additional commitments	—	3,740,000	—	680,000
Total, Other Non-Recurrent (Additional commitments)				
	—	3,740,000	—	680,000
Total, Capital Account.....				
	11,590,853	3,759,875	22,025	703,332
Total Expenditure				
	11,794,471	5,051,771	248,359	3,103,934

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$3,103,934,000.

Recurrent Account

Other Charges

2 Provision of \$100,000 under *Subhead 163 Write-offs* is a nominal figure to cover write-offs and the transfer to expenditure of irrecoverable advances and losses of cash and stores.

3 Provision of \$64,042,000 under *Subhead 182 Expenses for the appointment of financial and management consultants* is for the appointment of financial consultants to carry out various financial appraisals and management consultants associated with departmental business reviews and public sector reform initiatives. The increase of \$3,042,000 (5.0%) over the revised estimate for 1999–2000 is mainly due to anticipated increase in demand for the appointment of financial consultants.

4 Provision of \$5,000,000 under *Subhead 188 Difference in exchange* is to cover losses resulting from movements in exchange rates in respect of transactions involving foreign currencies.

5 Provision of \$3,300,000 under *Subhead 190 Other miscellaneous items* is to meet items of expenditure chargeable to public funds not elsewhere specified. These items include reimbursement of certain staff costs to the Housing Authority, and funeral expenses of civil servants and members of the auxiliary services who die on duty.

6 Provision of \$2,750,000 under *Subhead 191 Payment to Cross-Harbour Tunnel Company Ltd.* is for an ex-gratia payment to the Cross-Harbour Tunnel Company Ltd. to meet the difference between the general rates calculated on the basis of 60% of the royalty payable by the Company and the general rates based on the Company's profits, as approved by the Finance Committee on 18 July 1979. The provision is for the payment of outstanding liabilities in respect of the period from 1 January to 31 August 1999. The decrease of \$250,000 (8.3%) against the revised estimate for 1999–2000 is mainly due to the reduced requirement following the termination of the Company's franchise on 31 August 1999.

7 Provision of \$30,000,000 under *Subhead 192 Refunds of revenue* is for refunds of revenue collected in previous financial years.

8 Provision of \$8,766,000 under *Subhead 220 Honoraria for Members of the Executive Council* is for the monthly payment of honoraria to Members (other than official members) of the Executive Council.

9 Provision of \$2,000,000 under *Subhead 238 Public education on rehabilitation* is to meet the annual expenditure of public education activities for promoting and maintaining the community's acceptance of and support to the integration of people with disabilities into the community.

10 Provision of \$2,150,000,000 under *Subhead 251 Additional commitments* is to meet unavoidable recurrent expenditure which, it is anticipated, will be required throughout the year in excess of the amounts provided under other heads and subheads of the Estimates, but which cannot at present be determined with precision and specifically allocated. When, from time to time during the year, additional provision is approved, an equivalent amount under this subhead will be deleted unless savings can be identified elsewhere. Provision for additional commitments in respect of capital items is shown under *Subhead 789*.

11 Provision of \$14,486,000 under *Subhead 253 Expenses of refugees not in Correctional Services institutions* is to meet temporary expenses including the management of Vietnamese migrants/refugees and ex-China Vietnamese in open centres, and other related expenses.

12 Provision of \$26,532,000 under *Subhead 262 Subscription to the World Trade Organisation (WTO)* is to meet Hong Kong's annual contribution to the budget of the WTO for 2001 as a member.

13 Provision of \$37,398,000 under *Subhead 281 Air passenger departure tax administration fees* is for the payment to airlines and the Civil Aviation Department's agent in respect of the collection and the processing of exemption and refund of air passenger departure tax. The increase of \$1,687,000 (4.7%) over the revised estimate for 1999–2000 is mainly due to the increase in the amount of administration fees payable to airlines as a result of an estimated increase in the number of passengers who will pay the tax.

14 Provision of \$55,113,000 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) and for certain ex-gratia payments. The increase of \$17,923,000 (48.2%) over the revised estimate for 1999–2000 is mainly due to the transfer of funding responsibility for meeting claims and ex-gratia payments in relation to municipal services upon the reorganisation of municipal services on 1 January 2000.

15 Provision of \$250,000 under *Subhead 289 Commonwealth War Graves Commission* is to meet one-third of the annual expenditure of maintaining the Stanley Military Cemetery in compliance with the terms of a deed signed in January 1957 between the Government of the Hong Kong Special Administrative Region (formerly the Hong Kong Government) and the Commonwealth War Graves Commission (formerly the Imperial War Graves Commission).

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16 Provision of \$865,000 under *Subhead 296 Contribution to the International Textiles and Clothing Bureau (ITCB)* is to meet Hong Kong's annual contribution to the budget of ITCB. The increase of \$109,000 (14.4%) over the revised estimate for 1999–2000 is mainly due to rising ITCB operating budget.

Capital Account

Other Non-Recurrent

17 Provision of \$680,000,000 under *Subhead 789 Additional commitments* is to meet unavoidable capital expenditure which, it is anticipated, will be required throughout the year in excess of the amounts provided under other heads and subheads of the Estimates, but which cannot at present be determined with precision and specifically allocated. When, from time to time during the year, additional provision is approved, an equivalent amount under this subhead will be deleted unless savings can be identified elsewhere. Provision for additional commitments in respect of recurrent items is shown under *Subhead 251*.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
769	565	Purchase of technical aids for civil servants with a disability	4,400	1,655	745	2,000
777	580	Initiatives to inculcate a quality service and customer focused culture in the civil service	10,000	990	4,734	4,276
778	581	Public education programme to promote acceptance of people with disabilities by the community.....	8,000	2,971	2,243	2,786
795	579	Contribution to the sixth replenishment of the Asian Development Fund	120,500	7,339	9,300	103,861
796	582	Provision of access ramps at Fu Ning Garden	4,600	—	145	4,455
		Total.....	<u>147,500</u>	<u>12,955</u>	<u>17,167</u>	<u>117,378</u>