

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 and 822)

Estimate 2011–12	\$61,245.8m
Commitment balance	\$216.9m

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, 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 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 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
251	—	543,000	—	1,782,000
284	28,965	70,000	150,000	486,200
	<u>28,965</u>	<u>613,000</u>	<u>150,000</u>	<u>2,268,200</u>
Total, Recurrent				
Non-Recurrent				
789	—	16,746,000	—	58,831,000
821	22,709	23,235	23,235	19,551
822	13,853	18,552	18,552	26,999
	<u>36,562</u>	<u>16,787,787</u>	<u>41,787</u>	<u>58,877,550</u>
	<u>65,527</u>	<u>17,400,787</u>	<u>191,787</u>	<u>61,145,750</u>
Capital Account				
Plant, Equipment and Works				
689	—	200,000	—	100,000
	<u>—</u>	<u>200,000</u>	<u>—</u>	<u>100,000</u>
	<u>—</u>	<u>200,000</u>	<u>—</u>	<u>100,000</u>
Total Expenditure				
	<u><u>65,527</u></u>	<u><u>17,600,787</u></u>	<u><u>191,787</u></u>	<u><u>61,245,750</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$61,245,750,000.

Operating Account

Recurrent

2 Provision of \$1,782,000,000 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. When, from time to time during the year, 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 \$486,200,000 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 \$336,200,000 (224.1%) over the revised estimate for 2010–11 is to cater for possible requirements in 2011–12.

Non-Recurrent

4 Provision of \$58,831,000,000 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. Initiatives under planning include funding for Work Incentive Transport Subsidy Scheme; injections to Community Care Fund, Environment and Conservation Fund and Supplementary Legal Aid Scheme Fund; and one-off payments announced in the Budget.

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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
821	471	Contribution to the eighth replenishment of the Asian Development Fund	149,700	83,215	23,235	43,250
822	837	Contribution to the ninth replenishment of the Asian Development Fund	206,100	13,853	18,552	173,695
		Total	<u>355,800</u>	<u>97,068</u>	<u>41,787</u>	<u>216,945</u>