

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 2012–13..... **\$34,542.5m**

Commitment balance **\$170.7m**

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 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
251	Additional commitments	—	1,782,000	—	1,199,000
284	Compensation.....	133,461	486,200	351,000	1,459,000
	Total, Recurrent	133,461	2,268,200	351,000	2,658,000
Non-Recurrent					
789	Additional commitments	—	58,831,000	—	31,739,000
821	Contribution to the eighth replenishment of the Asian Development Fund	23,081	19,551	19,551	13,460
822	Contribution to the ninth replenishment of the Asian Development Fund	18,398	26,999	26,999	32,047
	Total, Non-Recurrent	41,479	58,877,550	46,550	31,784,507
	Total, Operating Account	174,940	61,145,750	397,550	34,442,507
Capital Account					
Plant, Equipment and Works					
689	Additional commitments	—	100,000	—	100,000
	Total, Plant, Equipment and Works	—	100,000	—	100,000
	Total, Capital Account	—	100,000	—	100,000
	Total Expenditure	174,940	61,245,750	397,550	34,542,507

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$34,542,507,000.

Operating Account

Recurrent

2 Provision of \$1,199,000,000 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 \$1,459,000,000 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 \$1,108,000,000 (315.7%) over the revised estimate for 2011–12 is to cater for possible requirements in 2012–13.

Non-Recurrent

4 Provision of \$31,739,000,000 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. 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. Initiatives under planning include paying two months' rent for public housing tenants; injection into the Research Endowment 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. 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
821	471	Contribution to the eighth replenishment of the Asian Development Fund	149,700	106,296	19,551	23,853
822	837	Contribution to the ninth replenishment of the Asian Development Fund.....	206,100	32,251	26,999	146,850
		Total	<u>355,800</u>	<u>138,547</u>	<u>46,550</u>	<u>170,703</u>