

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 822 and 824)

Estimate 2015–16	\$23,710.2m
Commitment balance	\$261.0m

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

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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
251	—	1,173,000	—	837,000
284	134,597	1,553,000	139,000	545,900
	134,597	2,726,000	139,000	1,382,900
Non-Recurrent				
789	—	9,029,000	—	22,164,000
822	31,871	29,983	29,983	25,351
824	24,689	28,102	28,102	37,987
	7,664	2,551	2,551	—
	64,224	9,089,636	60,636	22,227,338
	198,821	11,815,636	199,636	23,610,238
Capital Account				
Plant, Equipment and Works				
689	—	100,000	—	100,000
	—	100,000	—	100,000
	—	100,000	—	100,000
	198,821	11,915,636	199,636	23,710,238

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$23,710,238,000.

Operating Account

Recurrent

2 Provision of \$837,000,000 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 \$545,900,000 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 \$406,900,000 (292.7%) over the revised estimate for 2014–15 is to cater for possible requirements in 2015–16.

Non-Recurrent

4 Provision of \$22,164,000,000 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 measures in support of healthcare reform, setting up an independent Insurance Authority, and one-off proposals 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 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
822	837	Contribution to the ninth replenishment of the Asian Development Fund	206,100	122,482	29,983	53,635
824	816	Contribution to the tenth replenishment of the Asian Development Fund	260,180	24,689	28,102	207,389
		Total	<u>466,280</u>	<u>147,171</u>	<u>58,085</u>	<u>261,024</u>