

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 2016–17	\$25,092.7m
Commitment balance	\$198.4m

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

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Sub-head (Code)	Actual expenditure 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	Estimate 2016-17
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
251	—	837,000	—	884,000
284	33,957	545,900	98,300	395,450
	33,957	1,382,900	98,300	1,279,450
Non-Recurrent				
789	—	22,164,000	—	23,653,000
822	29,604	25,351	25,351	19,062
824	27,749	37,987	37,987	41,237
	2,522	—	—	—
	59,875	22,227,338	63,338	23,713,299
	93,832	23,610,238	161,638	24,992,749
Capital Account				
Plant, Equipment and Works				
689	—	100,000	—	100,000
	—	100,000	—	100,000
	—	100,000	—	100,000
	93,832	23,710,238	161,638	25,092,749

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for miscellaneous expenditure which cannot properly be charged to other heads of expenditure is \$25,092,749,000.

Operating Account

Recurrent

2 Provision of \$884,000,000 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 \$395,450,000 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 \$297,150,000 (302.3%) over the revised estimate for 2015–16 is to cater for possible requirements in 2016–17.

Non-Recurrent

4 Provision of \$23,653,000,000 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 funding for supporting healthcare reforms, setting up an Innovation and Technology Venture Fund, injection into the HKSAR Government Scholarship Fund, 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 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
822	837	Contribution to the ninth replenishment of the Asian Development Fund	206,100	152,087	25,351	28,662
824	816	Contribution to the tenth replenishment of the Asian Development Fund	260,180	52,438	37,987	169,755
		Total	<u>466,280</u>	<u>204,525</u>	<u>63,338</u>	<u>198,417</u>