

## Head 21 — CHIEF EXECUTIVE'S OFFICE

**Controlling officer:** the Permanent Secretary, Chief Executive's Office will account for expenditure under this Head.

**Estimate 2014–15** ..... **\$99.1m**

**Establishment ceiling 2014–15** (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2014 rising by one post to 99 posts as at 31 March 2015 ..... **\$39.4m**

In addition, there will be an estimated five directorate posts as at 31 March 2014 and as at 31 March 2015.

### Controlling Officer's Report

#### Programmes

**Programme (1) Chief Executive's Office**  
**Programme (2) Executive Council**

These programmes contribute to Policy Area 27: Intra-Governmental Services (Director of the Chief Executive's Office).

#### Detail

##### Programme (1): Chief Executive's Office

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	72.7	72.7	74.4 (+2.3%)	<b>78.3</b> (+5.2%)
				(or +7.7% on 2013–14 Original)

#### *Aim*

2 The aim is to provide support to the Chief Executive in policy formulation and delivery of pledges made in the Policy Address; to plan and implement arrangements for the Chief Executive's public and social engagements; to co-ordinate the Government's media and public relations strategy; and to ensure the efficient management of the Chief Executive's Office building, the Government House and the Chief Executive's country residence at Fanling.

#### *Brief Description*

3 The Chief Executive's Office is responsible for ensuring that the Chief Executive receives the best advice and support for the formulation and co-ordination of policies as well as the administration of the Government of the Hong Kong Special Administrative Region (HKSAR); that the Chief Executive and his wife undertake effectively a wide range of public and social engagements; and that the Chief Executive receives visitors and extends hospitality in a manner that reflects creditably on the HKSAR.

##### Programme (2): Executive Council

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	<b>2014–15 (Estimate)</b>
Financial provision (\$m)	19.7	21.8	20.9 (–4.1%)	<b>20.8</b> (–0.5%)
				(or –4.6% on 2013–14 Original)

#### *Aim*

4 The aim is to ensure the smooth operation of the Executive Council.

#### *Brief Description*

5 The Executive Council Secretariat's main responsibility under this programme is to provide administrative support to the Executive Council.

6 The monthly payment of the honoraria for non-official Members of the Executive Council is met under this programme.

## Head 21 — CHIEF EXECUTIVE'S OFFICE

---

### ANALYSIS OF FINANCIAL PROVISION

	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
<b>Programme</b>				
(1) Chief Executive's Office.....	72.7	72.7	74.4	<b>78.3</b>
(2) Executive Council.....	19.7	21.8	20.9	<b>20.8</b>
	92.4	94.5	95.3 (+0.8%)	<b>99.1</b> <b>(+4.0%)</b>
				<b>(or +4.9% on 2013-14 Original)</b>

#### Analysis of Financial and Staffing Provision

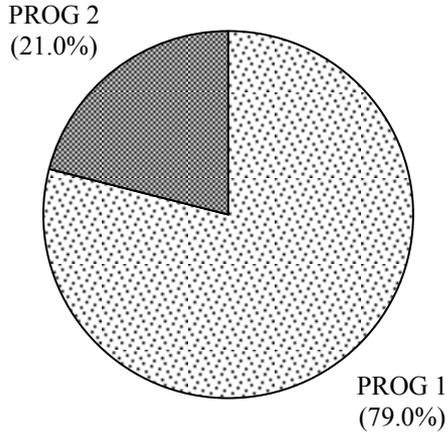
##### Programme (1)

Provision for 2014-15 is \$3.9 million (5.2%) higher than the revised estimate for 2013-14. This is mainly due to increased requirements for operating expenses.

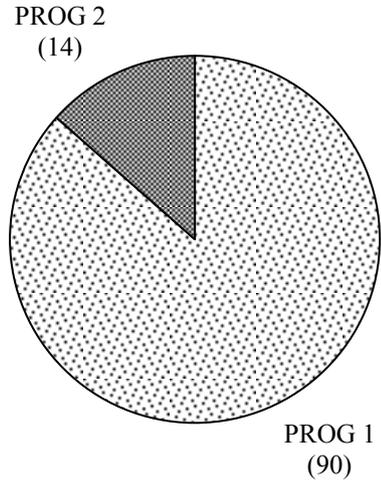
##### Programme (2)

Provision for 2014-15 is \$0.1 million (0.5%) lower than the revised estimate for 2013-14. This is mainly due to decreased requirement for general departmental expenses.

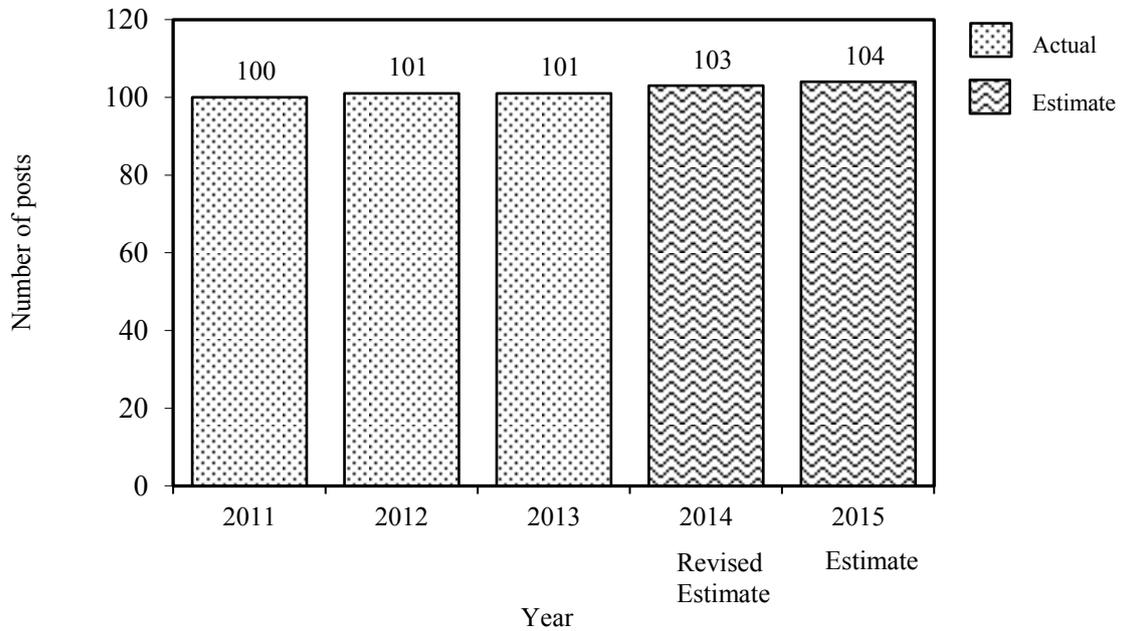
*Allocation of provision to programmes (2014-15)*



*Staff by programme (as at 31 March 2015)*



*Changes in the size of the establishment (as at 31 March)*



**Head 21 — CHIEF EXECUTIVE'S OFFICE**

---

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	<b>Estimate 2014-15</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	92,388	94,481	95,347	<b>99,112</b>
	Total, Recurrent .....	92,388	94,481	95,347	<b>99,112</b>
	Total, Operating Account .....	92,388	94,481	95,347	<b>99,112</b>
<hr/>					
	Total Expenditure .....	92,388	94,481	95,347	<b>99,112</b>
		<u>92,388</u>	<u>94,481</u>	<u>95,347</u>	<u><b>99,112</b></u>

## Head 21 — CHIEF EXECUTIVE'S OFFICE

### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Chief Executive's Office is \$99,112,000. This represents an increase of \$3,765,000 over the revised estimate for 2013–14 and of \$6,724,000 over actual expenditure in 2012–13.

#### *Operating Account*

#### Recurrent

2 Provision of \$99,112,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$834,200 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2014 will be 103 permanent posts. It is expected that there will be an increase of one non-directorate permanent post in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$39,404,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	<b>2014–15 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	48,658	51,010	52,085	<b>52,381</b>
- Allowances.....	2,812	2,645	2,444	<b>2,420</b>
- Job-related allowances.....	7	8	8	<b>8</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	137	131	151	<b>139</b>
- Civil Service Provident Fund contribution.....	1,067	1,144	1,268	<b>1,391</b>
Departmental Expenses				
- Remuneration for special appointments ....	11,309	9,714	8,345	<b>11,658</b>
- General departmental expenses .....	16,991	16,404	18,995	<b>18,894</b>
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	11,407	13,425	12,051	<b>12,221</b>
	92,388	94,481	95,347	<b>99,112</b>