

## Head 21 — CHIEF EXECUTIVE'S OFFICE

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

**Estimate 2008–09**..... **\$79.1m**

**Establishment ceiling 2008–09** (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2008 and as at 31 March 2009 ..... **\$27.8m**

In addition, there will be an estimated five directorate posts as at 31 March 2008 and as at 31 March 2009.

### 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	53.2	57.5	59.9 (+4.2%)	<b>59.7</b> (–0.3%)
				(or +3.8% on 2007–08 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 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	16.6	17.1	18.1 (+5.8%)	<b>19.4</b> (+7.2%)
				(or +13.5% on 2007–08 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

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Chief Executive's Office .....	53.2	57.5	59.9	59.7
(2) Executive Council .....	16.6	17.1	18.1	19.4
	69.8	74.6	78.0 (+4.6%)	79.1 (+1.4%)
				(or +6.0% on 2007-08 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$0.2 million (0.3%) lower than the revised estimate for 2007-08. This is mainly due to the slight decrease in operating expenses.

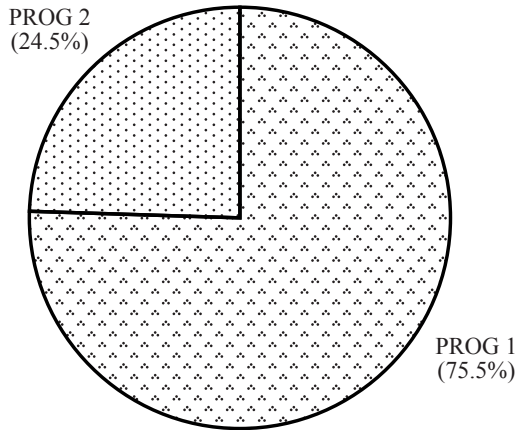
##### Programme (2)

Provision for 2008-09 is \$1.3 million (7.2%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of the provision for one additional non-official Member of the Executive Council as from 1 July 2007 and adjustments on the honoraria for all non-official Members.

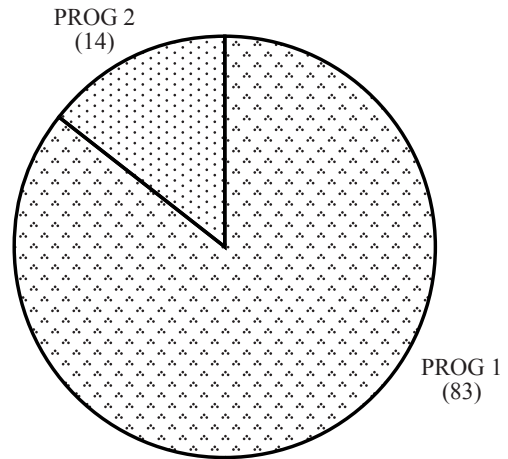
**Head 21 — CHIEF EXECUTIVE'S OFFICE**

---

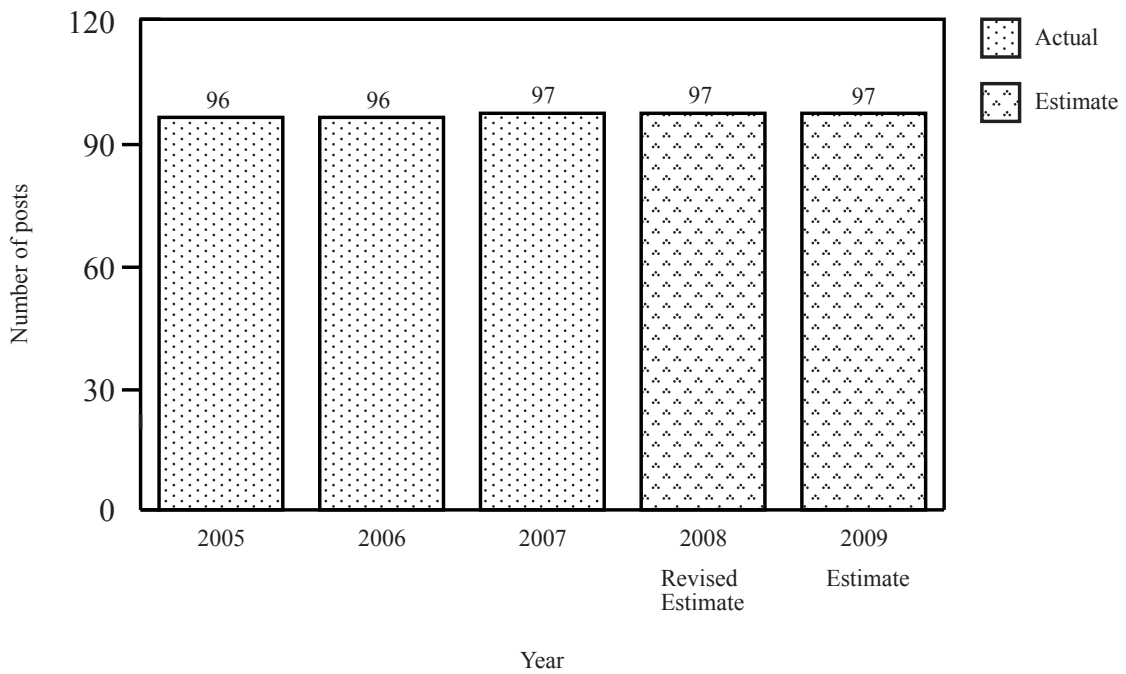
*Allocation of provision  
to programmes  
(2008-09)*



*Staff by programme  
(as at 31 March 2009)*



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



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

Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	<b>Estimate 2008-09</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	69,841	74,629	78,015	<b>79,145</b>
	Total, Recurrent.....	69,841	74,629	78,015	<b>79,145</b>
	Total, Operating Account .....	69,841	74,629	78,015	<b>79,145</b>
<hr/>					
	Total Expenditure .....	69,841	74,629	78,015	<b>79,145</b>

## Head 21 — CHIEF EXECUTIVE'S OFFICE

---

### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Chief Executive's Office is \$79,145,000. This represents an increase of \$1,130,000 over the revised estimate for 2007–08 and of \$9,304,000 over actual expenditure in 2006–07.

#### *Operating Account*

#### Recurrent

**2** Provision of \$79,145,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$768,300 for a non-accountable entertainment allowance for the Chief Executive.

**3** The establishment as at 31 March 2008 will be 97 permanent posts. No net change in establishment is expected in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$27,764,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	36,858	39,455	40,621	<b>41,393</b>
- Allowances .....	2,053	2,114	2,283	<b>2,418</b>
- Job-related allowances .....	—	13	4	<b>13</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	36	19	41	<b>47</b>
- Civil Service Provident Fund contribution .....	—	51	—	—
Departmental Expenses				
- Remuneration for special appointments ...	7,486	9,220	10,384	<b>8,876</b>
- General departmental expenses .....	13,168	13,421	13,421	<b>13,953</b>
Other Charges				
- Honoraria for non-official Members of the Executive Council .....	10,240	10,336	11,261	<b>12,445</b>
	69,841	74,629	78,015	<b>79,145</b>