

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2022–23 **\$124.6m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2022 and as at 31 March 2023 **\$50.6m**

In addition, there will be an estimated five directorate posts as at 31 March 2022 and as at 31 March 2023.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	89.3	97.2	93.7 (–3.6%)	97.4 (+3.9%)
				(or +0.2% on 2021–22 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 Fanling Lodge.

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 undertakes 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	25.9	27.5	26.8 (–2.5%)	27.2 (+1.5%)
				(or –1.1% on 2021–22 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.

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ANALYSIS OF FINANCIAL PROVISION

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office	89.3	97.2	93.7	97.4
(2) Executive Council.....	25.9	27.5	26.8	27.2
	115.2	124.7	120.5 (–3.4%)	124.6 (+3.4%)
				(or –0.1% on 2021–22 Original)

Analysis of Financial and Staffing Provision

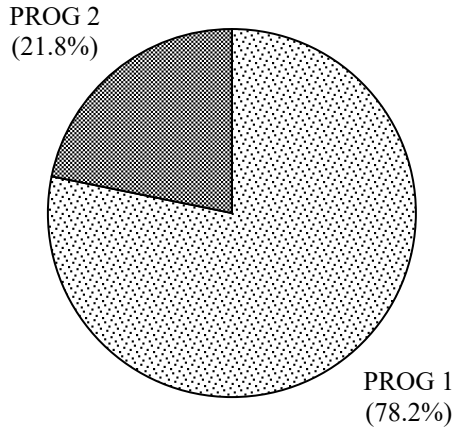
Programme (1)

Provision for 2022–23 is \$3.7 million (3.9%) higher than the revised estimate for 2021–22. This is mainly due to increased requirement for operating expenses.

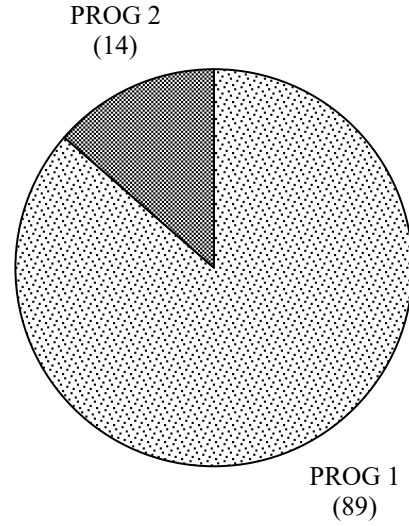
Programme (2)

Provision for 2022–23 is \$0.4 million (1.5%) higher than the revised estimate for 2021–22. This is mainly due to increased requirement for operating expenses.

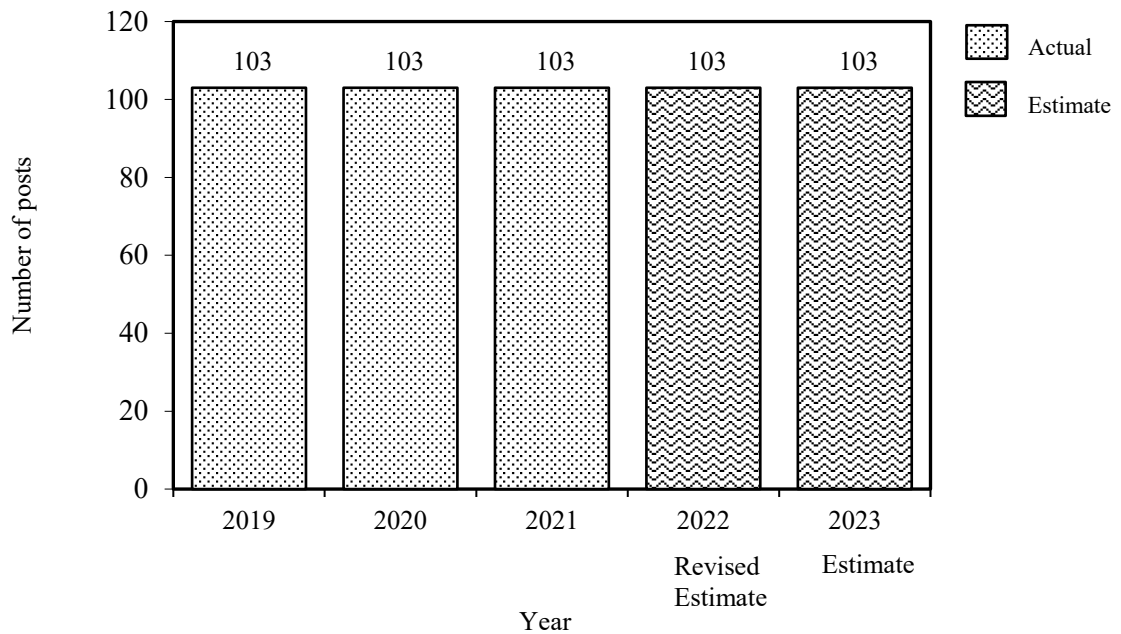
Allocation of provision to programmes (2022-23)



Staff by programme (as at 31 March 2023)



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



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Sub-head (Code)	Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	115,213	124,663	120,518	124,557
	Total, Recurrent	115,213	124,663	120,518	124,557
	Total, Operating Account	115,213	124,663	120,518	124,557
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	Total Expenditure	115,213	124,663	120,518	124,557
		<u>115,213</u>	<u>124,663</u>	<u>120,518</u>	<u>124,557</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Chief Executive's Office is \$124,557,000. This represents an increase of \$4,039,000 over the revised estimate for 2021–22 and \$9,344,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$124,557,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office.

3 The establishment as at 31 March 2022 will be 103 permanent posts. No change in establishment is expected in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$50,645,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	66,354	68,590	64,128	64,530
- Allowances	3,944	3,726	4,794	5,040
- Job-related allowances.....	15	27	25	27
Personnel Related Expenses				
- Mandatory Provident Fund contribution	321	266	335	299
- Civil Service Provident Fund contribution	3,711	4,243	3,762	4,019
Departmental Expenses				
- Remuneration for special appointments	5,335	11,415	5,972	11,853
- General departmental expenses	20,269	19,860	24,966	21,830
Other Charges				
- Honoraria for non-official Members of the Executive Council	15,264	16,536	16,536	16,959
	115,213	124,663	120,518	124,557