

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2024–25 **\$142.5m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2024 rising by two posts to 100 posts as at 31 March 2025..... **\$57.2m**

In addition, there will be an estimated five directorate posts as at 31 March 2024 and as at 31 March 2025.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	98.3	99.7	106.5 (+6.8%)	113.3 (+6.4%)
				(or +13.6% on 2023–24 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 committed to 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	27.7	28.4	28.7 (+1.1%)	29.2 (+1.7%)
				(or +2.8% on 2023–24 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

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office	98.3	99.7	106.5	113.3
(2) Executive Council.....	27.7	28.4	28.7	29.2
	126.0	128.1	135.2 (+5.5%)	142.5 (+5.4%)
				(or +11.2% on 2023–24 Original)

Analysis of Financial and Staffing Provision

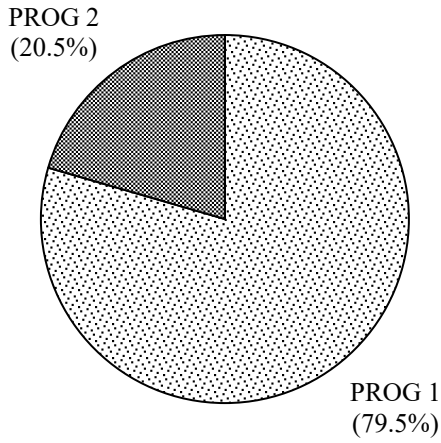
Programme (1)

Provision for 2024–25 is \$6.8 million (6.4%) higher than the revised estimate for 2023–24. This is mainly due to increased requirement for operating expenses. There will be an increase of two posts in 2024–25.

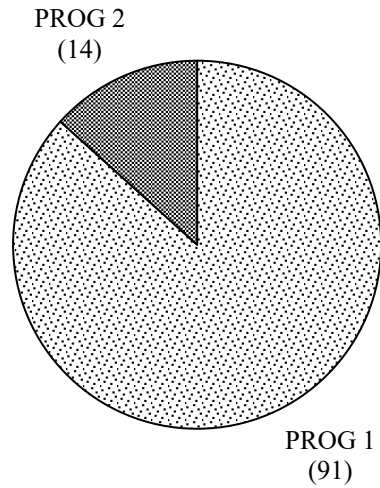
Programme (2)

Provision for 2024–25 is \$0.5 million (1.7%) higher than the revised estimate for 2023–24. This is mainly due to increased requirement for operating expenses.

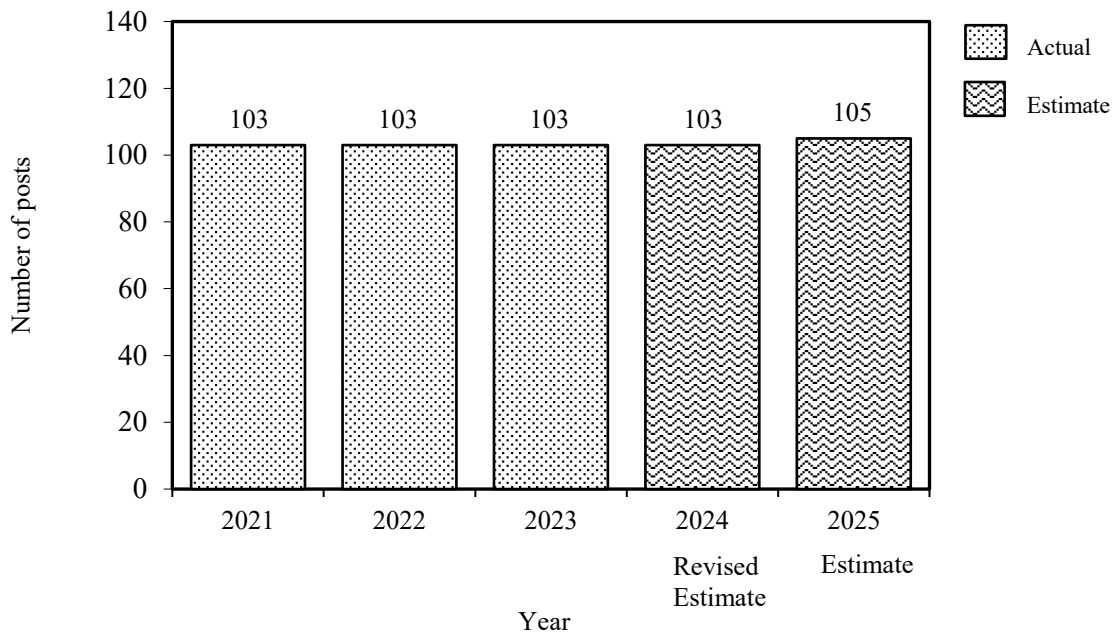
Allocation of provision to programmes (2024-25)



Staff by programme (as at 31 March 2025)



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



Head 21 — CHIEF EXECUTIVE’S OFFICE

Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	125,969	128,106	135,197	142,468
	Total, Recurrent	125,969	128,106	135,197	142,468
	Total, Operating Account	125,969	128,106	135,197	142,468
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	Total Expenditure	125,969	128,106	135,197	142,468
		<u>125,969</u>	<u>128,106</u>	<u>135,197</u>	<u>142,468</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Chief Executive's Office is \$142,468,000. This represents an increase of \$7,271,000 over the revised estimate for 2023–24 and \$16,499,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$142,468,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$1,022,100 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2024 will be 103 permanent posts. It is expected that there will be an increase of two posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$57,188,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	67,081	69,530	72,372	78,305
- Allowances	3,841	3,863	3,547	3,623
- Job-related allowances.....	24	28	66	57
Personnel Related Expenses				
- Mandatory Provident Fund contribution	293	238	269	215
- Civil Service Provident Fund contribution	4,812	5,383	5,953	7,015
Departmental Expenses				
- Remuneration for special appointments	6,327	12,133	6,092	6,738
- General departmental expenses	26,487	19,683	29,485	28,938
Other Charges				
- Honoraria for non-official Members of the Executive Council	17,104	17,248	17,413	17,577
	125,969	128,106	135,197	142,468