

Head 21 — CHIEF EXECUTIVE'S OFFICE

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

Estimate 2019–20 **\$120.5m**

Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 98 non-directorate posts as at 31 March 2019 and as at 31 March 2020. **\$48.2m**

In addition, there will be an estimated five directorate posts as at 31 March 2019 and as at 31 March 2020.

Controlling Officer's Report

Programmes

Programme (1) Chief Executive's Office These programmes contribute to Policy Area 27:
Programme (2) Executive Council Intra-Governmental Services (Director of the Chief Executive's Office).

Detail

Programme (1): Chief Executive's Office

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	91.2	90.9	90.6 (–0.3%)	93.8 (+3.5%)
				(or +3.2% on 2018–19 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 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	25.7	26.1	26.4 (+1.1%)	26.7 (+1.1%)
				(or +2.3% on 2018–19 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

	2017-18 (Actual) (\$m)	2018-19 (Original) (\$m)	2018-19 (Revised) (\$m)	2019-20 (Estimate) (\$m)
Programme				
(1) Chief Executive's Office.....	91.2	90.9	90.6	93.8
(2) Executive Council.....	25.7	26.1	26.4	26.7
	116.9	117.0	117.0 (—)	120.5 (+3.0%)
				(or +3.0% on 2018-19 Original)

Analysis of Financial and Staffing Provision

Programme (1)

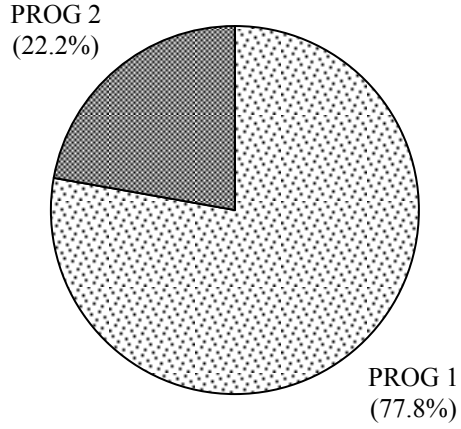
Provision for 2019-20 is \$3.2 million (3.5%) higher than the revised estimate for 2018-19. This is mainly due to increased requirement for operating expenses.

Programme (2)

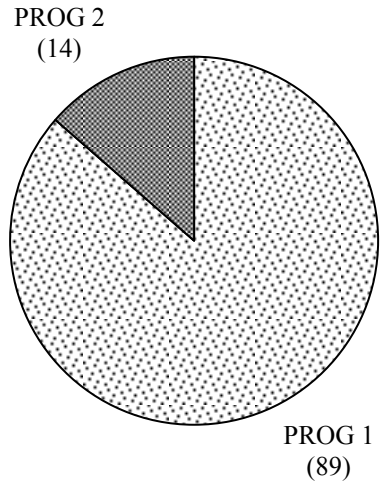
Provision for 2019-20 is \$0.3 million (1.1%) higher than the revised estimate for 2018-19. This is mainly due to increased requirement for operating expenses.

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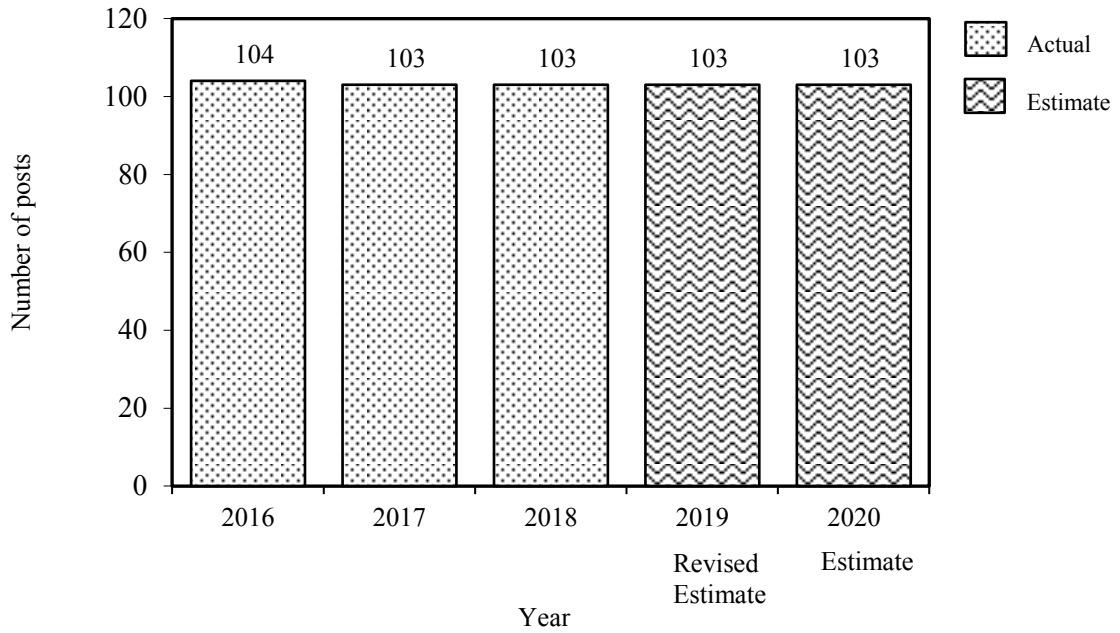
*Allocation of provision
to programmes
(2019-20)*



*Staff by programme
(as at 31 March 2020)*



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



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Sub-head (Code)	Actual expenditure 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	Estimate 2019-20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	116,930	117,007	117,002	120,545
	Total, Recurrent.....	116,930	117,007	117,002	120,545
	Total, Operating Account	116,930	117,007	117,002	120,545
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	Total Expenditure	116,930	117,007	117,002	120,545
		<u>116,930</u>	<u>117,007</u>	<u>117,002</u>	<u>120,545</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Chief Executive's Office is \$120,545,000. This represents an increase of \$3,543,000 over the revised estimate for 2018–19 and \$3,615,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$120,545,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Chief Executive's Office. This includes provision of \$954,700 for a non-accountable entertainment allowance for the Chief Executive.

3 The establishment as at 31 March 2019 will be 103 permanent posts. No change in establishment is expected in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$48,197,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	59,626	61,650	63,496	64,923
- Allowances.....	3,452	3,657	3,414	2,773
- Job-related allowances.....	16	17	9	19
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	285	262	292	284
- Civil Service Provident Fund contribution.....	2,743	3,013	3,120	3,435
Departmental Expenses				
- Remuneration for special appointments	10,539	10,217	7,193	10,722
- General departmental expenses	24,409	21,971	23,095	21,844
Other Charges				
- Honoraria for non-official Members of the Executive Council.....	15,860	16,220	16,383	16,545
	116,930	117,007	117,002	120,545