

Head 47 — GOVERNMENT SECRETARIAT: DIGITAL POLICY OFFICE

Sub-head (Code)		Estimate 2024–25
		<u>\$'000</u>
	Operating Account	
	Recurrent	
000	Operational expenses.....	1,930,443
	Total, Recurrent	<u>1,930,443</u>
	Non-Recurrent	
700	General non-recurrent.....	1,349,043
	Total, Non-Recurrent	<u>1,349,043</u>
	Total, Operating Account.....	<u>3,279,486</u>
	Capital Account	
	Plant, Equipment and Works	
661	Minor plant, vehicles and equipment (block vote)	1,350
	Total, Plant, Equipment and Works	<u>1,350</u>
	Total, Capital Account.....	<u>1,350</u>
	Total Expenditure	<u><u>3,280,836</u></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 Digital Policy Office (DPO) is **\$3,280,836,000**.

Operating Account

Recurrent

2 Provision of **\$1,930,443,000** under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the DPO.

3 The establishment as at 25 July 2024* will be 894 posts. There will be a decrease of 6 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts in the rest of 2024–25, but the notional annual mid-point salary value of all such posts must not exceed **\$671,363,000**.

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

	2024–25 (Estimate) (\$'000)
Personal Emoluments	
- Salaries.....	645,865
- Allowances	14,086
- Job-related allowances.....	100
Personnel Related Expenses	
- Mandatory Provident Fund contribution.....	1,442
- Civil Service Provident Fund contribution	41,891
Departmental Expenses	
- Hire of services and professional fees.....	773,973
- Information and communications technology rentals and maintenance	86,549
- General departmental expenses.....	306,791
Other Charges	
- Hosting platform for e-government services.....	59,746
	<hr/> 1,930,443 <hr/>

Capital Account

Plant, Equipment and Works

5 Provision of \$1,350,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the replacement of minor plant and equipment with the cost of individual items above \$200,000 but not exceeding \$10 million.

* With effect from 25 July 2024, or with immediate effect upon approval of the Finance Committee, whichever is the later.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2024	Estimated expenditure 1.4.2024 to 24.7.2024	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
801		Providing Public Wi-Fi services in Study Rooms and Youth Service Centres.....	25,300	18,599	406	6,295
802		Expediting the Web3 ecosystem development in Hong Kong	50,000	35,800	11,700	2,500
803		Digital Transformation Support Pilot Programme	500,000	395,000	—	105,000
804		Incubation Programme for Smart Living Start-ups	265,000	85,000	—	180,000
805		Scheme for Supporting the Development of Artificial Intelligence Ecosystem in Hong Kong	3,000,000	—	—	3,000,000
894		Enriched IT Programme in Schools	1,234,000	597,298	23,000	613,702
806 [#]		Injection into the Social Innovation and Entrepreneurship Development Fund.....	500,000	381,800	—	118,200
		Total.....	5,574,300	1,513,497	35,106	4,025,697

To be transferred from Head 135 – Government Secretariat: Innovation, Technology and Industry Bureau with effect from 25 July 2024, or with immediate effect upon approval of the Finance Committee, whichever is the later.
