

基本工程儲備基金 Capital Works Reserve Fund

二〇〇三至〇四年度
工程支出報表
總目 710 —— 電腦化計劃

STATEMENT OF PROJECT PAYMENTS
FOR 2003-04
Head 710 — COMPUTERISATION

分目 Subhead		核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
		截至 31.3.2004 止 累積開支 Cumulative Expenditure to 31.3.2004 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
康樂及文化事務署 Leisure and Cultural Services Department				
A003VA	圖書館電腦化系統 Library Automation System	122,749 96,351	13,087 13,087	4,919
A004VA	數碼圖書館系統 Digital Library System	143,596 113,877	5,800 5,800	5,689
建築署 Architectural Services Department				
A015XC	建築署辦公室自動化計劃 Office automation for Architectural Services Department	19,429 18,173	190 230	228
A016XC	改善自動化通訊、技術資訊及運作網絡系統 Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599 198	6,579 6,579	197
香港海關 Customs and Excise Department				
A014XM	空運貨物清關系統 Air cargo clearance system	127,796 117,647	200 200	12
A016XM	案件處理系統 Case processing system	62,825 58,999	6,126 6,126	5,759
政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau				
A017XN	學校及教育統籌局基本設施改善計劃 Infrastructure enhancement project for schools and the Education and Manpower Bureau	376,000 268,614	81,571 81,571	27,399
A018XN	人事資料管理系統 Personnel information management system	15,900 1,633	15,020 15,020	753
A019XN	資訊系統改善計劃 System enhancement project	- -	1,590 1,590	-

基本工程儲備基金 Capital Works Reserve Fund

總目 710 (續)

Head 710 (Continued)

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資訊科技署 Information Technology Services Department			
A064XS	一九九七至九八年度中央電腦服務 Bureau computer service 1997-98	99,299 64,618	80 80
政府總部：工商及科技局（工商科） Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)			
A008XV	電子數據聯通系統 Electronic data interchange system	455,169 306,723	86,077 86,077
政府總部：衛生福利局 Government Secretariat: Health, Welfare and Food Bureau			
A042XV	老人院舍服務編配系統 Residential Care Services Delivery System for the Elderly	12,803 10,594	- 29
政府總部：工商及科技局（通訊及科技科） Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)			
A059XV	推行第一期公共服務電子化計劃 Implementation of the first phase of the Electronic Service Delivery scheme	123,200 119,471	3,500 3,500
政府總部：環境運輸及工務局（工務科） Government Secretariat: Environment, Transport and Works Bureau (Works Branch)			
A063XV	工務計劃資訊系統的系統研發及推行工作 System development and implementation of the Public Works Programme Information System	28,767 2,386	4,846 4,846
政府物流服務署 Government Logistics Department			
A004YC	更換採購管理系統 Upgrading of the procurement computer system of the Government Logistics Department	31,500 30,485	1,797 1,797

基本工程儲備基金 Capital Works Reserve Fund

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路政署 Highways Department				
A003YD	電腦化公用事業工程管理系統的整套承包合約 Turnkey contract for computerised utility management system	34,690 33,148	30 30	-
入境事務處 Immigration Department				
A016YF	香港特別行政區旅行證件資訊系統 Hong Kong Special Administrative Region travel document information system	164,516 133,681	1,088 1,088	36
A029YF	香港特別行政區身分證 Hong Kong Special Administrative Region Identity Card	1,225,589 471,160	434,361 434,361	281,635
A033YF	為入境事務處推行全新資訊系統策略第 I 期計劃 Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119 138,124	124,958 124,958	95,231
A034YF	為入境事務處推行全新資訊系統策略第 II 期計劃 Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753 3,148	20,983 20,983	3,148
廉政公署 Independent Commission Against Corruption				
A012YG	廉政公署辦公室自動化計劃 Office automation for Independent Commission Against Corruption	18,706 18,701	338 392	387
稅務局 Inland Revenue Department				
A028YK	在稅務局推行文件管理系統第 I 期計劃 Implementation of the Document Management System phase I project in the Inland Revenue Department	53,000 26,779	19,630 19,630	18,002

基本工程儲備基金 Capital Works Reserve Fund

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司法機構 Judiciary				
A021YL	實施資訊系統策略第 II 期計劃 Implementation of information systems strategy plan, phase II	62,095 62,089	47 47	47
A025YL	實施資訊系統策略第 III 期計劃 Implementation of information systems strategy plan, phase III	67,768 64,092	5,400 5,400	2,327
勞工處 Labour Department				
A010YM	職業安全及健康管理資訊系統 Occupational safety and health management information system	25,800 19,479	5,260 7,959	7,201
法律援助處 Legal Aid Department				
A009YP	實施資訊系統策略研究 Implementation of information systems strategy study	44,366 35,876	17,420 17,420	7,804
香港警務處 Hong Kong Police Force				
A028YU	實施資訊科技策略 Implementation of information technology strategy	355,770 354,254	129 129	4
A072YU	香港警務處辦公室自動化計劃 Office automation for Hong Kong Police Force	179,174 88,117	11,292 11,292	88
A074YU	更換刑事情報電腦系統及第二代警務處姓名索引電腦系統 Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170 3,634	11,060 11,060	772
A085YU	提升香港警務處的通用資訊系統 Upgrading of Communal Information System in the Hong Kong Police Force	17,440 16,176	14,320 14,320	13,150

基本工程儲備基金 Capital Works Reserve Fund

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屋宇署 Buildings Department				
A003ZC	樓宇狀況資訊系統 Building Condition Information System	19,716 18,781	559 559	556
社會福利署 Social Welfare Department				
A009ZG	推行資訊系統策略第一階段計劃 Implementation of information systems strategy, phase I	224,741 180,253	14,814 14,814	3,481
A011ZG	推行資訊系統策略第二階段計劃 Implementation of information systems strategy, phase II	241,053 6,836	33,707 33,707	4,564
運輸署 Transport Department				
A053ZN	運輸資訊系統 Transport Information System	63,600 2,868	34,000 34,000	2,698
A076ZN	更換第三代車輛牌照及駕駛執照綜合資料電腦系統 Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000 10,560	28,000 28,000	4,421
庫務署 Treasury				
A027ZP	更換政府財務管理資料系統 Replacement of the Government Financial Management Information System	268,900 38,127	98,500 98,500	36,431
水務署 Water Supplies Department				
A021ZR	推行客戶服務及發單系統 Implementation of the customer care and billing system	253,100 30,864	23,600 23,600	22,605
A022ZR	推行水務署維修工程管理系統及化驗室資訊管理系統 Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department	40,253 3,155	20,273 20,273	1,741

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衛生署 Department of Health				
A008ZS	化驗室資訊系統 Laboratory Information System	62,346 19,920	29,225 29,225	3,199
A009ZS	公共健康資訊系統 Public Health Information System	82,856 9,047	54,366 54,366	5,047
規劃署 Planning Department				
A010ZT	規劃署辦公室自動化計劃 Office automation for Planning Department	12,367 11,425	100 100	-
選舉事務處 Registration and Electoral Office				
A007ZV	發展一套新的選舉及選民登記電腦系統 Development of a new Electoral and Registration System	62,500 39,346	47,256 47,256	24,109
整體撥款 Block allocation				
A007GX	新行政工作電腦系統 New administrative computer systems	- -	690,000 690,000	497,467
		6,122,020	1,967,179	
	總額 Total	3,049,409	1,970,001	1,123,143

註釋：整體撥款的開支數字不包括在截至二〇〇四年三月三十一日止的累積開支欄內。

Note: The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2004.