

基本工程儲備基金 Capital Works Reserve Fund

二〇〇四至〇五年度
工程支出報表
總目 710 — 電腦化計劃

STATEMENT OF PROJECT PAYMENTS
FOR 2004-05
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 31.3.2005 止 累積開支 Cumulative Expenditure to 31.3.2005 \$'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	122,749 102,613	6,504 6,504	6,262
A004VA	數碼圖書館系統 Digital Library System	143,596 115,181	7,101 7,101	1,304
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 18,211	50 50	38
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 3,738	11,865 11,865	3,541
政府統計處 Census and Statistics Department				
A028XG	2006 年中期人口統計的電腦設備和服務 Computer equipment and services for the 2006 Population By-census	32,314 2,654	- 5,577	2,654
香港海關 Customs and Excise Department				
A016XM	案件處理系統 Case processing system	62,825 60,935	2,000 2,000	1,937
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	376,000 285,873	46,089 46,089	17,259

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總目 710 (續)		Head 710 (Continued)		
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政府總部：教育統籌局 (續) Government Secretariat: Education and Manpower Bureau (Continued)				
A018XN	人事資料管理系統 Personnel information management system	15,900 4,095	14,220 14,220	2,462
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	455,169 343,284	67,833 67,833	36,560
政府總部：政府資訊科技總監辦公室 Government Secretariat: Office of the Government Chief Information Officer				
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	123,200 119,411	500 500	(60)
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 12,568	14,000 14,000	10,182
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 30,939	997 997	454
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	948 948	-

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入境事務處 (續) Immigration Department (Continued)				
A029YF	香港特別行政區身分證 Hong Kong Special Administrative Region Identity Card	1,225,589 587,700	226,080 226,080	116,540
A033YF	為入境事務處推行全新資訊系統策略第 1 期計劃 Implementation of phase 1 of the updated information systems strategy for the Immigration Department	362,119 236,902	214,004 214,004	98,777
A034YF	為入境事務處推行全新資訊系統策略第 2 期計劃 Implementation of phase 2 of the updated information systems strategy for the Immigration Department	352,753 34,356	142,498 142,498	31,208
A035YF	深港西部通道新管制站入境事務處電腦系統 Computer systems for the Immigration Department at the new control point for the Hong Kong – Shenzhen Western Corridor	176,616 -	1,582 1,582	-
A036YF	為入境事務處推行全新資訊系統策略第 3 期計劃 Implementation of phase 3 of the updated information systems strategy for the Immigration Department	336,845 1,235	8,335 8,335	1,235
司法機構 Judiciary				
A025YL	實施資訊系統策略第 3 期計劃 Implementation of information systems strategy plan, phase 3	67,768 64,332	240 240	240
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 24,741	5,563 5,563	5,262
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 40,655	7,684 7,684	4,780

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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	9 9	-
A072YU	香港警務處辦公室自動化計劃 Office automation for Hong Kong Police Force	179,174 88,497	30 500	380
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 4,540	1,988 1,988	906
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 16,178	45 45	2
屋宇署				
Buildings Department				
A003ZC	樓宇狀況資訊系統 Building Condition Information System	19,716 18,781	932 932	-
社會福利署				
Social Welfare Department				
A009ZG	推行資訊系統策略第 1 階段計劃 Implementation of information systems strategy, phase 1	224,741 187,902	8,000 8,000	7,648
A011ZG	推行資訊系統策略第 2 階段計劃 Implementation of information systems strategy, phase 2	241,053 35,053	91,809 91,809	28,217
運輸署				
Transport Department				
A053ZN	運輸資訊系統 Transport Information System	63,600 4,953	36,960 36,960	2,085
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 31,252	66,640 66,640	20,692

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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 66,452	84,795 84,795	28,325
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	253,100 178,897	198,000 198,000	148,033
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 15,916	12,829 12,829	12,761
衛生署 Department of Health				
A008ZS	化驗室資訊系統 Laboratory Information System	62,346 19,920	31,096 31,096	-
A009ZS	公共健康資訊系統 Public Health Information System	82,856 40,631	27,989 59,113	31,585
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 42,997	4,800 4,800	3,651

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整體撥款 Block allocation			
A007GX 新行政工作電腦系統 New administrative computer systems	- -	540,000 540,000	360,559
	6,247,039	1,884,015	
總額 Total	<u>3,329,327</u>	<u>1,921,186</u>	<u>985,479</u>

註釋：整體撥款的開支數字不包括在截至二〇〇五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 31.3.2005.