

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2007-08 Head 710 — COMPUTERISATION

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
Leisure and Cultural Services Department				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	<i>196,467</i> 637	<i>1,356</i> 1,356	637
Architectural Services Department				
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	<i>31,599</i> 31,402	<i>2,404</i> 2,404	2,270
Lands Department				
A041XF	Replacement of Computerised Land Information System	<i>42,841</i> 190	<i>10,000</i> 10,000	-
Census and Statistics Department				
A028XG	Computer equipment and services for the 2006 Population By-census	<i>32,314</i> 26,622	<i>5,916</i> 5,916	3,520
Customs and Excise Department				
A020XM	Road Cargo System	<i>177,839</i> -	- 95	-
Fire Services Department				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	<i>32,726</i> 527	<i>185</i> 770	527
Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)				
A008XV	Electronic data interchange system	<i>455,169</i> 397,064	<i>8,543</i> 8,543	2,630
Government Secretariat: Office of the Government Chief Information Officer				
A066XV	Enhancing the e-Government infrastructure to support the new strategy for e-Government service delivery	<i>170,800</i> 101,819	<i>80,830</i> 80,830	66,224
A067XV	Implementation of the pilot e-Procurement programme	<i>49,200</i> 5,037	<i>10,166</i> 10,166	5,037
A068XV	Provision of WiFi facilities at Government premises	<i>217,600</i> 7,266	<i>108,000</i> 108,000	7,266

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Head 710 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
Government Logistics Department				
A005YC	Replacement of procurement management system	37,210 -	280 280	-
Immigration Department				
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589 756,601	140,000 140,000	32,592
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119 296,992	65,023 65,023	14,763
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753 239,276	87,200 87,200	38,571
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong — Shenzhen Western Corridor	176,616 47,380	160,173 160,173	47,121
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845 78,683	160,288 160,288	17,500
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759 105,289	118,194 118,194	86,153
A040YF	Computer systems for the Immigration Department at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	93,289 50,061	81,772 81,772	49,164
Independent Commission Against Corruption				
A016YG	Integration and Application of Information Technology in the New Headquarters Building of the ICAC	144,587 75,934	102,000 102,000	66,489
Legal Aid Department				
A009YP	Implementation of information systems strategy study	44,366 43,038	393 1,992	664

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Head 710 (Continued)

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	Cumulative Expenditure to 31.3.2008		Amended Estimate	Actual
	\$'000		\$'000	\$'000
Hong Kong Police Force				
A072YU	Office automation for Hong Kong Police Force	179,174 89,798	524 524	-
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170 62,236	20,600 22,600	21,674
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576 2,660	3,105 3,105	1,969
Social Welfare Department				
A009ZG	Implementation of information systems strategy, phase I	224,741 204,138	4,715 4,715	4,552
A011ZG	Implementation of information systems strategy, phase II	241,053 95,998	21,000 21,000	5,304
Transport Department				
A053ZN	Transport Information System	63,600 7,347	37,400 37,400	17
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000 90,639	43,675 43,675	39,190
Treasury				
A027ZP	Replacement of the Government Financial Management Information System	268,900 202,336	90,000 90,000	87,358
Water Supplies Department				
A021ZR	Implementation of the customer care and billing system	253,100 224,132	21,966 21,966	12,016
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department	40,253 36,820	3,995 3,995	626
Department of Health				
A008ZS	Laboratory Information System	62,346 47,242	10,858 10,858	7,084
A011ZS	Communicable Disease Information System	- -	26,374 26,374	-

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Head 710 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
Block allocation			
A007GX New administrative computer systems	-	540,000	
	-	540,000	464,755
	5,901,601	1,966,935	
Total	<u>3,327,164</u>	<u>1,971,214</u>	<u>1,085,673</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2008.