Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2008-09
Head 710 — COMPUTERISATION

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2009 $'000	Amended Estimate $'000	Actual $'000
	Leisure and Cultural Services Department			
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	*196,467* 2,070	*10,461* 10,461	1,433
	Architectural Services Department			
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	*31,599* 31,595	*63* 193	192
	Lands Department			
A041XF	Replacement of Computerised Land Information System	*42,841* 8,160	*10,000* 10,000	7,970
	Census and Statistics Department			
A028XG	Computer equipment and services for the 2006 Population By-census	*32,314* 27,903	*1,316* 1,316	1,281
	Customs and Excise Department			
A020XM	Road Cargo System	*177,839* 3,262	*49,334* 49,334	3,262
	Fire Services Department			
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	*32,726* 1,303	*27,820* 27,820	776
	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)			
A008XV	Electronic data interchange system	*455,169* 400,431	*8,354* 8,354	3,367
	Government Secretariat: Education Bureau			
A021XN	Upgrading of the Web-based School Administration and Management System	*67,000* 53,794	*61,700* 61,700	53,794
	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	*170,800* 125,986	*47,400* 47,400	24,167

Capital Works Reserve Fund

Head 710 *(Continued)*

Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2009 $'000	*Original Estimate* Amended Estimate $'000	Actual $'000
	Government Secretariat: Office of the Government Chief Information Officer *(Continued)*			
A067XV	Implementation of the pilot e-Procurement programme	*49,200* 12,789	*20,000* 20,000	7,753
A068XV	Provision of WiFi wireless internet facilities at Government premises	*217,600* 83,731	*80,000* 80,000	76,465
	Government Logistics Department			
A005YC	Replacement of procurement management system	*37,210* 5,283	*7,170* 7,170	5,283
	Immigration Department			
A029YF	Hong Kong Special Administrative Region Identity Card	*1,225,589* 761,153	*52,100* 52,100	4,552
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	*362,119* 304,932	*32,193* 32,193	7,940
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	*352,753* 254,546	*115,985* 115,985	15,270
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong — Shenzhen Western Corridor	*176,616* 90,313	*120,125* 120,125	42,934
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	*336,845* 126,236	*254,788* 254,788	47,553
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	*152,759* 107,986	*15,429* 28,429	2,697
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* 58,919	*36,587* 36,587	8,858
	Independent Commission Against Corruption			
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	*144,587* 89,585	*24,000* 24,000	13,651

Capital Works Reserve Fund

Head 710 *(Continued)*

Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2009 $'000	*Original Estimate* Amended Estimate $'000	Actual $'000
	Legal Aid Department			
A009YP	Implementation of information systems strategy study	*44,366* 44,095	*1,392* 1,392	1,057
	Hong Kong Police Force			
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	*66,170* 62,621	*2,000* 2,000	386
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	*59,576* 3,282	*30,000* 30,000	621
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	*43,980* 172	*580* 580	172
A098YU	Redevelopment of Personnel Information Communal System	*57,600* -	*130* 130	-
	Social Welfare Department			
A011ZG	Implementation of information systems strategy, phase II	*241,053* 100,881	*42,400* 42,400	4,883
A012ZG	Replacement of Computerised Social Security System	*386,139* -	- -	-
	Transport Department			
A053ZN	Transport Information System	*63,600* 52,158	*49,730* 49,730	44,811
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	*110,000* 97,419	*13,679* 13,679	6,780
	Treasury			
A027ZP	Replacement of the Government Financial Management Information System	*268,900* 202,336	*53,000* 53,000	-
	Water Supplies Department			
A021ZR	Implementation of the customer care and billing system	*253,100* 224,244	*20,884* 20,884	111
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems	*40,253* 40,247	*64* 3,433	3,427

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Head 710 *(Continued)*

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2009 $'000	Amended Estimate $'000	Actual $'000
	Department of Health			
A008ZS	Laboratory Information System	***62,346***	***6,062***	
		50,758	6,062	3,516
A011ZS	Communicable Disease Information System	**-**	***34,959***	
		-	34,959	-
	Block allocation			
A007GX	New administrative computer systems	**-**	***600,000***	
		-	600,000	556,236
		6,052,405	***1,829,705***	
	Total	3,428,190	1,846,204	951,198

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2009.