Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2009-10
Head 710 — COMPUTERISATION

Subhead		Approved Project Estimate / Cumulative Expenditure to 31.3.2010 $'000	Original Estimate / Amended Estimate $'000	Actual $'000
	Leisure and Cultural Services Department			
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	*196,467* 3,941	*19,431* 19,431	1,871
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	*93,119* 1,853	*1,588* 2,250	1,853
	Lands Department			
A041XF	Replacement of Computerised Land Information System	*42,841* 22,505	*24,800* 24,800	14,346
	Census and Statistics Department			
A029XG	Computer equipment and services for the 2011 Population Census	*85,273* 6,518	*12,368* 12,368	6,518
	Customs and Excise Department			
A020XM	Road Cargo System	*177,839* 32,945	*50,476* 50,476	29,683
A027XM	Implementation of Information System Strategy Projects for the Customs and Excise Department	*114,157* 11,636	*19,063* 19,063	11,636
A029XM	Technology refreshment of Air Cargo Clearance System for the Customs and Excise Department	*45,972* 5,632	*22,094* 22,094	5,632
	Fire Services Department			
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	*32,726* 2,059	*27,820* 27,820	755
	Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)			
A008XV	Electronic data interchange system	*455,169* 415,752	*15,594* 15,594	15,321
	Government Secretariat: Education Bureau			
A021XN	Upgrading of the Web-based School Administration and Management System	*67,000* 60,160	*8,050* 8,050	6,366
	Government Secretariat: Food and Health Bureau (Health Branch)			
A074XV	Development of a Territory-wide Electronic Health Record Sharing System	*702,000* 34,363	*141,058* 141,058	34,363

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Head 710 *(Continued)*

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2010 $'000	Amended Estimate $'000	Actual $'000
	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* 142,830	*19,404* 19,404	16,844
A067XV	Implementation of the pilot e-Procurement programme	*49,200* 20,187	*16,600* 16,600	7,398
A068XV	Provision of WiFi wireless internet facilities at Government premises	*217,600* 124,352	*60,000* 60,000	40,621
	Government Logistics Department			
A005YC	Replacement of procurement management system	*37,210* 24,119	*24,468* 24,468	18,836
	Immigration Department			
A029YF	Hong Kong Special Administrative Region Identity Card	*1,225,589* 764,939	*30,400* 30,400	3,787
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	*362,119* 317,604	*50,063* 50,063	12,671
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	*352,753* 276,656	*54,033* 54,033	22,110
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong-Shenzhen Western Corridor	*176,616* 100,224	*31,602* 31,602	9,910
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	*336,845* 263,382	*167,915* 167,915	137,146
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	*152,759* 130,571	*11,309* 27,041	22,585
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* 65,500	*34,721* 34,721	6,580
A048YF	Computer systems for the Immigration Department at the new SkyPier of Hong Kong International Airport	*-* -	*132* 132	-

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Head 710 *(Continued)*

Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2010 $'000	*Original Estimate* Amended Estimate $'000	Actual $'000
	Independent Commission Against Corruption			
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	*144,587* 98,216	*9,000* 9,000	8,631
	Legal Aid Department			
A009YP	Implementation of information systems strategy study	*44,366* 44,188	*548* 548	93
	Hong Kong Police Force			
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	*66,170* 63,219	*1,800* 1,800	598
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	*59,576* 34,393	*33,083* 33,083	31,111
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	*43,980* 558	*9,748* 9,748	386
A098YU	Redevelopment of Personnel Information Communal System	*57,600* -	*1,000* 1,000	-
	Social Welfare Department			
A011ZG	Implementation of information systems strategy, phase II	*241,053* 132,749	*75,000* 75,000	31,868
A012ZG	Replacement of Computerised Social Security System	*386,139* 6	*85,877* 85,877	6
	Transport Department			
A053ZN	Transport Information System	*63,600* 58,955	*8,105* 8,105	6,798
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	*110,000* 99,150	*8,137* 8,137	1,731
	Treasury			
A027ZP	Replacement of the Government Financial Management Information System	*268,900* 252,807	*66,564* 66,564	50,471
	Water Supplies Department			
A021ZR	Implementation of the Customer Care and Billing System	*253,100* 232,980	*4,096* 9,000	8,737

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Head 710 *(Continued)*

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2010 $'000	Amended Estimate $'000	Actual $'000
	Department of Health			
A008ZS	Laboratory Information System	*62,346*	*8,000*	
		51,833	8,000	1,075
	Block allocation			
A007GX	New administrative computer systems	*-*	*600,000*	
		-	600,000	587,749
		6,988,760	*1,753,947*	
	Total	3,896,782	1,775,245	1,156,086

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2010.