

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2010-11 Head 710 — COMPUTERISATION

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Census and Statistics Department</b>				
A029XG	Computer equipment and services for the 2011 Population Census	85,273 28,140	37,736 37,736	21,622
<b>Customs and Excise Department</b>				
A020XM	Road Cargo System	177,839 91,616	69,996 69,996	58,670
A027XM	Implementation of information system strategy projects	114,157 49,736	39,206 39,206	38,100
A029XM	Technology refreshment of Air Cargo Clearance System	45,972 28,553	37,336 37,336	22,921
<b>Department of Health</b>				
A008ZS	Laboratory Information System	62,346 54,146	8,400 8,400	2,313
<b>Department of Justice</b>				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	79,395 237	- 437	237
<b>Fire Services Department</b>				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	32,726 5,649	24,820 24,820	3,590
<b>Government Logistics Department</b>				
A005YC	Replacement of procurement management system	37,210 30,332	7,459 7,459	6,213
<b>Government Secretariat: Commerce and Economic Development Bureau (Commerce, Industry and Tourism Branch)</b>				
A008XV	Electronic data interchange system	455,169 423,128	8,450 8,450	7,377
<b>Government Secretariat: Education Bureau</b>				
A021XN	Upgrading of the Web-based School Administration and Management System	67,000 64,174	5,156 5,156	4,014

# Capital Works Reserve Fund

## Head 710 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Government Secretariat: Food and Health Bureau (Health Branch)</b>				
A074XV	Development of a territory-wide Electronic Health Record Sharing System	<b>702,000</b> 143,871	<b>149,076</b> 149,076	109,508
<b>Government Secretariat: Office of the Government Chief Information Officer</b>				
A066XV	Enhancing the e-Government infrastructure to support the new strategy for e-Government service delivery	<b>170,800</b> 153,896	<b>13,723</b> 13,723	11,066
A067XV	Implementation of the pilot e-Procurement programme	<b>49,200</b> 37,517	<b>20,430</b> 20,430	17,330
A068XV	Provision of WiFi wireless internet facilities at Government premises	<b>217,600</b> 130,504	<b>9,610</b> 9,610	6,152
<b>Hong Kong Police Force</b>				
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	<b>66,170</b> 63,219	<b>1,920</b> 1,920	-
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	<b>59,576</b> 34,780	<b>408</b> 408	388
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	<b>43,980</b> 558	<b>9,214</b> 9,214	-
A098YU	Redevelopment of the Personnel Information Communal System	<b>57,600</b> -	<b>7,804</b> 7,804	-
A104YU	Development of the Second Generation of Communal Information System	<b>411,272</b> 288	<b>1,166</b> 1,224	288
A105YU	Enhancement of the Information Technology Infrastructure by Using Virtual Workstation (Initial Implementation)	<b>40,716</b> 204	<b>109</b> 214	204
<b>Immigration Department</b>				
A029YF	Hong Kong Special Administrative Region Identity Card	<b>1,225,589</b> 776,126	<b>21,861</b> 21,861	11,186
A033YF	Implementation of phase I of the updated information systems strategy	<b>362,119</b> 322,906	<b>7,030</b> 7,030	5,302
A034YF	Implementation of phase II of the updated information systems strategy	<b>352,753</b> 286,787	<b>32,624</b> 32,624	10,131
A035YF	Computer systems at the new control point for the Hong Kong — Shenzhen Western Corridor	<b>176,616</b> 103,353	<b>15,335</b> 15,335	3,129
A036YF	Implementation of phase III of the updated information systems strategy	<b>336,845</b> 296,417	<b>42,690</b> 42,690	33,035

# Capital Works Reserve Fund

## Head 710 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Immigration Department (Continued)</b>				
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	<b>152,759</b> 133,297	<b>5,000</b> 5,000	2,726
A040YF	Computer systems at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	<b>93,289</b> 67,278	<b>4,093</b> 4,093	1,778
A052YF	Enhancement of computer systems to process electronic Exit-Entry Permit for Travelling to and from Hong Kong and Macao and extension of e-Channel service	<b>247,515</b> -	- 668	-
<b>Independent Commission Against Corruption</b>				
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	<b>144,587</b> 103,281	<b>15,000</b> 15,000	5,066
<b>Inland Revenue Department</b>				
A035YK	Implementation of system infrastructure enhancement project	<b>305,315</b> 989	<b>5,467</b> 5,467	989
<b>Lands Department</b>				
A041XF	Replacement of Computerised Land Information System	<b>42,841</b> 34,837	<b>14,181</b> 14,181	12,331
<b>Legal Aid Department</b>				
A009YP	Implementation of information systems strategy study	<b>44,366</b> 44,287	<b>171</b> 171	99
<b>Leisure and Cultural Services Department</b>				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	<b>196,467</b> 16,241	<b>14,000</b> 14,000	12,301
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	<b>93,119</b> 3,299	<b>2,002</b> 2,002	1,445
<b>Social Welfare Department</b>				
A011ZG	Implementation of information systems strategy, phase II	<b>241,053</b> 193,759	<b>65,000</b> 65,000	61,010
A012ZG	Replacement of the Computerised Social Security System	<b>386,139</b> 115	<b>2,845</b> 2,845	109

# Capital Works Reserve Fund

## Head 710 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<b>Student Financial Assistance Agency</b>				
A008ZO	Implementation of the Integrated Student Financial Assistance System	<b>65,371</b> 185	<b>410</b> 410	185
<b>Transport Department</b>				
A053ZN	Transport Information System	<b>63,600</b> 61,614	<b>3,022</b> 3,022	2,659
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	<b>110,000</b> 100,680	<b>7,857</b> 7,857	1,530
A125ZN	Development of the Traffic and Incident Management System	- -	<b>3,000</b> 3,000	-
<b>Treasury</b>				
A027ZP	Replacement of the Government Financial Management Information System	<b>268,900</b> 252,807	<b>15,564</b> 15,564	-
<b>Water Supplies Department</b>				
A021ZR	Implementation of the Customer Care and Billing System	<b>253,100</b> 233,233	<b>1,937</b> 1,937	252
<b>Block allocation</b>				
A007GX	New administrative computer systems	- -	<b>715,000</b> 715,000	645,085
		<b>8,138,344</b>	<b>1,446,108</b>	
	Total	<u>4,372,039</u>	<u>1,447,376</u>	<u>1,120,341</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.