

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 710 — COMPUTERISATION

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 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	<b>85,273</b> 52,984	<b>37,739</b> 37,739	24,844
<b>Customs and Excise Department</b>				
A020XM	Road Cargo System	<b>177,839</b> 115,879	<b>25,000</b> 41,000	24,263
A027XM	Implementation of information system strategy projects	<b>114,157</b> 85,897	<b>40,500</b> 40,500	36,161
A029XM	Technology refreshment of Air Cargo Clearance System	<b>45,972</b> 38,490	<b>10,098</b> 10,098	9,938
A032XM	Replacement of Case Processing System	<b>45,720</b> 3,852	<b>4,395</b> 4,395	3,852
<b>Department of Health</b>				
A008ZS	Laboratory Information System	<b>62,346</b> 58,119	<b>5,513</b> 5,513	3,973
<b>Department of Justice</b>				
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	<b>79,395</b> 558	<b>1,150</b> 1,150	320
<b>Fire Services Department</b>				
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	<b>39,676</b> 7,381	<b>26,160</b> 26,160	1,732
A040XR	Implementation of Asset Management and Maintenance System	- -	<b>702</b> 702	-
A041XR	Development of computer system for implementation of Medical Priority Dispatch System	- -	<b>770</b> 770	-
<b>Government Logistics Department</b>				
A005YC	Replacement of procurement management system	<b>37,210</b> 30,810	<b>1,130</b> 1,130	478

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## Head 710 (Continued)

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	Cumulative Expenditure to 31.3.2012 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> 264,911	<b>171,518</b> 171,518	121,040
A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services	<b>17,533</b> 61	<b>429</b> 429	61
<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> 161,801	<b>7,910</b> 7,910	7,905
A067XV	Implementation of the pilot e-Procurement programme	<b>49,200</b> 47,468	<b>11,436</b> 11,436	9,951
A068XV	Provision of WiFi wireless internet facilities at Government premises	<b>285,600</b> 133,086	<b>1,500</b> 2,600	2,582
A080XV	New hosting infrastructure for e-Government services	<b>135,000</b> 1,117	<b>35,000</b> 35,000	1,117
<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> 63,469	<b>300</b> 300	249
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	<b>59,576</b> 34,889	<b>124</b> 124	109
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	<b>43,980</b> 558	<b>2,200</b> 2,200	-
A098YU	Redevelopment of the Personnel Information Communal System	<b>57,600</b> 253	<b>7,940</b> 7,940	253
A104YU	Development of the Second Generation of Communal Information System	<b>411,272</b> 2,713	<b>5,924</b> 5,924	2,425
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	<b>40,716</b> 626	<b>31,263</b> 31,263	422
<b>Immigration Department</b>				
A029YF	Hong Kong Special Administrative Region Identity Card	<b>1,225,589</b> 781,399	<b>11,822</b> 11,822	5,273
A033YF	Implementation of phase I of the updated information systems strategy	<b>362,119</b> 324,288	<b>4,563</b> 4,563	1,383

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<b>Immigration Department (Continued)</b>				
A034YF	Implementation of phase II of the updated information systems strategy	<b>352,753</b> 291,572	<b>23,417</b> 23,417	4,785
A035YF	Computer systems at the new control point for the Hong Kong — Shenzhen Western Corridor	<b>176,616</b> 104,975	<b>24,979</b> 24,979	1,622
A036YF	Implementation of phase III of the updated information systems strategy	<b>336,845</b> 308,227	<b>18,000</b> 18,000	11,809
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	<b>152,759</b> 134,820	<b>2,516</b> 2,516	1,523
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>9,472</b> 9,472	-
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> 33,438	<b>184,915</b> 184,915	33,438
A058YF	New information technology infrastructure	<b>862,202</b> -	- -	-
<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> 108,465	<b>16,000</b> 16,000	5,184
A017YG	Implementation of a New Generation Operations Department Information System	<b>57,457</b> 20	<b>2,664</b> 2,664	20
<b>Inland Revenue Department</b>				
A035YK	Implementation of system infrastructure enhancement project	<b>305,315</b> 20,973	<b>26,713</b> 26,713	19,984
<b>Lands Department</b>				
A041XF	Replacement of Computerised Land Information System	<b>47,426</b> 42,160	<b>7,958</b> 7,958	7,324
<b>Legal Aid Department</b>				
A009YP	Implementation of information systems strategy study	<b>44,366</b> 44,313	- 50	26

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## Head 710 (Continued)

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<b>Leisure and Cultural Services Department</b>				
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	<b>196,467</b> 125,564	<b>110,000</b> 110,000	109,322
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	<b>93,119</b> 5,730	<b>2,694</b> 2,694	2,431
<b>Social Welfare Department</b>				
A011ZG	Implementation of information systems strategy, phase II	<b>241,053</b> 204,800	<b>46,304</b> 46,304	11,041
A012ZG	Replacement of the Computerised Social Security System	<b>386,139</b> 2,394	<b>2,545</b> 2,545	2,280
<b>Student Financial Assistance Agency</b>				
A008ZO	Implementation of the Integrated Student Financial Assistance System	<b>65,371</b> 1,752	<b>21,880</b> 21,880	1,567
<b>Transport Department</b>				
A053ZN	Transport Information System	<b>63,600</b> 62,861	<b>1,299</b> 1,299	1,247
A125ZN	Development of the Traffic and Incident Management System	<b>100,000</b> 3,703	<b>2,510</b> 3,705	3,703
<b>Water Supplies Department</b>				
A021ZR	Implementation of the Customer Care and Billing System	<b>253,100</b> 243,394	<b>15,000</b> 15,000	10,162
<b>Block allocation</b>				
A007GX	New administrative computer systems	-	<b>780,000</b>	
		-	780,000	697,400
		<b>8,534,722</b>	<b>1,743,952</b>	
Total		<u>4,017,048</u>	<u>1,762,297</u>	<u>1,183,199</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.