Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13
Head 710 — COMPUTERISATION

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2013 HK$'000	Amended Estimate HK$'000	Actual HK$'000
	Census and Statistics Department			
A029XG	Computer equipment and services for the 2011 Population Census	*85,273* 55,772	*5,529* 5,529	2,788
	Customs and Excise Department			
A020XM	Road Cargo System	*177,839* 136,838	*10,000* 25,700	20,960
A027XM	Implementation of information system strategy projects	*114,157* 96,895	*12,021* 12,021	10,998
A029XM	Technology refreshment of Air Cargo Clearance System	*45,972* 44,480	*7,321* 7,321	5,989
A032XM	Replacement of Case Processing System	*45,720* 32,638	*35,078* 35,078	28,787
	Department of Health			
A008ZS	Laboratory Information System	*62,346* 58,236	*4,200* 4,200	117
	Department of Justice			
A008YN	Implementation of a verified, authenticated and searchable electronic database of Hong Kong legislation	*79,395* 718	*8,284* 8,284	160
	Fire Services Department			
A031XR	Implementation of an Integrated Licensing, Fire Safety and Prosecution System	*39,676* 28,753	*31,300* 31,300	21,373
A040XR	Development of Asset Management and Maintenance System	*49,830* 690	*10,070* 10,070	690
A041XR	Development of computer system for implementation of Medical Priority Dispatch System	*-* -	*4,673* 4,673	-
	Government Logistics Department			
A005YC	Replacement of procurement management system	*37,210* 30,889	*1,150* 1,150	79

Capital Works Reserve Fund

Head 710 *(Continued)*

Subhead		*Approved Project Estimate*	*Original Estimate*	
		Cumulative Expenditure to 31.3.2013 HK$'000	Amended Estimate HK$'000	Actual HK$'000
	Government Secretariat : Education Bureau			
A022XN	Infrastructure enhancement for Education Information System	*-* -	*117* 117	-
	Government Secretariat : Food and Health Bureau (Health Branch)			
A074XV	Development of a territory-wide Electronic Health Record Sharing System	*702,000* 398,540	*202,297* 202,297	133,629
A079XV	Online checking of the eligibility of non-permanent Hong Kong Identity Card holders for subsidised public healthcare services	*17,553* 3,516	*6,241* 6,241	3,454
	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* 168,153	*6,500* 6,500	6,353
A067XV	Implementation of the pilot e-Procurement programme	*49,200* 49,195	*1,816* 1,816	1,727
A068XV	Provision of Wi-Fi wireless internet facilities at Government premises	*285,600* 199,979	*65,000* 66,900	66,894
A080XV	New hosting infrastructure for e-Government services	*135,000* 11,165	*60,000* 60,000	10,048
A083XV	Implementation of a Government Cloud Platform	*242,000* 792	*655* 799	792
	Hong Kong Police Force			
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	*66,170* 63,469	*1,000* 1,000	-
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	*59,576* 35,720	*4,603* 4,603	831
A097YU	Development of the Third Generation of Major Incident Investigation and Disaster Support System	*43,980* 3,555	*5,674* 5,674	2,997
A098YU	Redevelopment of the Personnel Information Communal System	*57,600* 8,505	*7,751* 8,355	8,252
A104YU	Development of the Second Generation of Communal Information System	*411,272* 7,479	*5,750* 5,750	4,766

Capital Works Reserve Fund

Head 710 *(Continued)*

Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2013 HK$'000	*Original Estimate* Amended Estimate HK$'000	Actual HK$'000
	Hong Kong Police Force *(Continued)*			
A105YU	Enhancement of the Information Technology Infrastructure by using Virtual Workstation (Initial Implementation)	*40,716* 626	*30,904* 30,904	-
	Immigration Department			
A029YF	Hong Kong Special Administrative Region Identity Card	*1,225,589* 795,205	*25,621* 25,621	13,806
A033YF	Implementation of phase I of the updated information systems strategy	*362,119* 326,352	*5,344* 5,344	2,063
A034YF	Implementation of phase II of the updated information systems strategy	*352,753* 303,726	*25,598* 25,598	12,153
A035YF	Computer systems at the new control point for the Hong Kong–Shenzhen Western Corridor	*176,616* 104,975	*16,114* 16,114	-
A036YF	Implementation of phase III of the updated information systems strategy	*336,845* 311,415	*17,200* 17,200	3,188
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	*152,759* 134,950	*1,105* 1,105	130
A040YF	Computer systems at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	*93,289* 67,278	*1,545* 1,545	-
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	*247,515* 95,266	*133,352* 133,352	61,828
A058YF	New information technology infrastructure	*862,202* -	*7,245* 7,245	-
A062YF	New Immigration Control System	*912,215* -	*-* -	-
	Independent Commission Against Corruption			
A016YG	Integration and application of information technology in the New Headquarters Building of the Independent Commission Against Corruption	*144,587* 112,281	*5,100* 5,100	3,815
A017YG	Implementation of a New Generation Operations Department Information System	*57,457* 863	*10,050* 10,050	842

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Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2013 HK$'000	*Original Estimate* Amended Estimate HK$'000	Actual HK$'000
	Inland Revenue Department			
A035YK	Implementation of system infrastructure enhancement project	*305,315* 44,415	*27,258* 27,258	23,442
	Judiciary			
A036YL	Information technology infrastructure and a digital audio recording and transcription service system for West Kowloon Law Courts Building	*51,796* -	*454* 454	-
	Lands Department			
A041XF	Replacement of Computerised Land Information System	*47,426* 43,299	*3,323* 3,323	1,139
	Leisure and Cultural Services Department			
A023VA	Replacement of Library Automation System for the Hong Kong Public Libraries	*205,967* 157,029	*26,500* 31,500	31,465
A043VA	Major upgrade of Multimedia Information System for the Hong Kong Public Libraries	*93,119* 13,317	*7,790* 7,790	7,587
	Social Welfare Department			
A011ZG	Implementation of information systems strategy, phase II	*241,053* 219,376	*35,294* 35,294	14,576
A012ZG	Replacement of the Computerised Social Security System	*386,139* 19,074	*28,345* 28,345	16,680
	Student Financial Assistance Agency			
A008ZO	Implementation of the Integrated Student Financial Assistance System	*65,371* 9,963	*9,575* 9,575	8,211
	Trade and Industry Department			
A013ZM	Relocation and re-provisioning of information technology systems and facilities to the Trade and Industry Tower for the Trade and Industry Department	*52,542* 349	*395* 395	349
	Transport Department			
A053ZN	Transport Information System	*63,600* 63,546	*687* 687	685

Capital Works Reserve Fund

Head 710 *(Continued)*

Subhead		*Approved Project Estimate* Cumulative Expenditure to 31.3.2013 HK$'000	*Original Estimate* Amended Estimate HK$'000	Actual HK$'000
	Transport Department *(Continued)*			
A125ZN	Development of the Traffic and Incident Management System	*100,000* 10,985	*11,050* 11,050	7,283
	Treasury			
A027ZP	Replacement of the Government Financial Management Information System	*268,900* 261,886	*9,100* 9,100	9,079
	Water Supplies Department			
A021ZR	Implementation of the Customer Care and Billing System	*253,100* 253,092	*6,860* 9,705	9,698
	Block allocation			
A007GX	New administrative computer systems	*-* -	*860,000* 860,000	814,640
	Total	*10,077,159* 4,785,245	*1,802,839* 1,829,032	1,374,343

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.