

基本工程儲備基金 Capital Works Reserve Fund

二〇〇二至〇三年度
工程支出報表
總目 710 —— 電腦化計劃

STATEMENT OF PROJECT PAYMENTS
FOR 2002-03
Head 710 — COMPUTERISATION

分目 Subhead		核准項目預算 <i>Approved Project Estimate</i>	原來預算 <i>Original Estimate</i>	
		截至 31.3.2003 止 累積開支 Cumulative Expenditure to 31.3.2003 \$'000	修正預算 Amended Estimate \$'000	實際數額 Actual \$'000
康樂及文化事務署 Leisure and Cultural Services Department				
A003VA	圖書館電腦化系統 Library Automation System	122,749 91,432	29,884 29,884	19,334
A004VA	數碼圖書館系統 Digital Library System	143,596 108,188	17,714 17,714	8,487
建築署 Architectural Services Department				
A015XC	建築署辦公室自動化計劃 Office automation for Architectural Services Department	19,429 17,944	2,500 2,500	2,358
政府統計處 Census and Statistics Department				
A027XG	2001 年人口普查的電腦設備和服務 Computer equipment and services for the 2001 Population Census	56,288 43,420	125 125	120
香港海關 Customs and Excise Department				
A014XM	空運貨物清關系統 Air cargo clearance system	127,796 117,634	6,165 6,165	1,287
A016XM	案件處理系統 Case processing system	62,825 53,239	8,000 8,000	7,233
教育署 Education Department				
A017XN	學校及教育統籌局基本設施改善計劃 Infrastructure enhancement project for schools and the Education and Manpower Bureau	376,000 241,215	163,907 163,907	68,364
A018XN	人事資料管理系統 Personnel information management system	15,900 880	12,260 12,260	880

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總目 710 (續)

Head 710 (Continued)

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教育署 (續) Education Department (Continued)				
A019XN	資訊系統改善計劃 System enhancement project	- -	22,526 22,526	-
環境保護署 Environmental Protection Department				
A006XQ	環境保護署辦公室自動化計劃 Office automation for Environmental Protection Department	15,521 15,460	1,250 3,970	3,911
資訊科技署 Information Technology Services Department				
A064XS	一九九七至九八年度中央電腦服務 Bureau computer service 1997-98	99,299 64,538	1,400 1,400	1,276
政府總部：工商局 Government Secretariat: Commerce and Industry Bureau				
A008XV	電子數據聯通系統 Electronic data interchange system	392,222 270,106	50,801 50,801	33,389
政府總部：衛生福利局 Government Secretariat: Health and Welfare Bureau				
A042XV	老人院舍服務編配系統 Residential Care Services Delivery System for the Elderly	12,803 10,591	- 39	12
政府總部：資訊科技及廣播局 Government Secretariat: Information Technology and Broadcasting Bureau				
A059XV	推行第一期公共服務電子化計劃 Implementation of the first phase of the Electronic Service Delivery scheme	123,200 117,305	8,127 8,127	4,247

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總目 710 (續)

Head 710 (Continued)

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政府物料供應處 Government Supplies Department			
A004YC	更換採購管理系統 Upgrading of the procurement computer system of the Government Supplies Department	31,500 29,702	3,500 3,806
			3,805
路政署 Highways Department			
A003YD	電腦化公用事業工程管理系統的整套承包合約 Turnkey contract for computerised utility management system	34,690 33,148	50 78
			77
A008YD	實施道路維修管理系統 Implementation of Highway Maintenance Management System	- -	5,194 5,194
			-
入境事務處 Immigration Department			
A016YF	香港特別行政區旅行證件資訊系統 Hong Kong Special Administrative Region travel document information system	164,516 133,645	750 750
			707
A029YF	香港特別行政區身分證 Hong Kong Special Administrative Region Identity Card	1,225,589 189,525	159,442 227,359
			159,467
A033YF	為入境事務處推行全新資訊系統策略第 I 期計劃 Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119 42,894	125,342 125,342
			42,894
A034YF	為入境事務處推行全新資訊系統策略第 II 期計劃 Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753 -	- -
			-
廉政公署 Independent Commission Against Corruption			
A012YG	廉政公署辦公室自動化計劃 Office automation for Independent Commission Against Corruption	18,706 18,314	1,769 1,827
			1,773

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稅務局 Inland Revenue Department				
A027YK	實施資訊系統策略計劃 Implementation of information systems strategy projects in the Inland Revenue Department	118,900 114,734	18,380 18,380	13,983
A028YK	在稅務局推行文件管理系統第 I 期計劃 Implementation of the Document Management System phase I project in the Inland Revenue Department	53,000 8,778	22,900 22,900	8,778
司法機構 Judiciary				
A021YL	實施資訊系統策略第 II 期計劃 Implementation of information systems strategy plan, phase II	62,095 62,042	82 82	77
A025YL	實施資訊系統策略第 III 期計劃 Implementation of information systems strategy plan, phase III	67,768 61,765	10,889 10,889	5,463
勞工處 Labour Department				
A010YM	職業安全及健康管理資訊系統 Occupational safety and health management information system	25,800 12,278	17,894 17,894	5,255
律政司 Department of Justice				
A004YN	實施資訊系統策略計劃 Implementation of information systems strategy plan	64,800 64,471	535 535	206
法律援助處 Legal Aid Department				
A009YP	實施資訊系統策略研究 Implementation of information systems strategy study	44,366 28,072	21,515 21,515	12,540

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香港警務處				
Hong Kong Police Force				
A028YU	實施資訊科技策略 Implementation of information technology strategy	355,770 354,250	167 167	4
A072YU	香港警務處辦公室自動化計劃 Office automation for Hong Kong Police Force	179,174 88,029	49,000 49,000	18,759
A074YU	更換刑事情報電腦系統及第二代警務處姓名索引電腦系統 Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170 2,863	1,240 1,240	1,136
A085YU	提升香港警務處的通用資訊系統 Upgrading of Communal Information System in the Hong Kong Police Force	17,440 3,026	7,870 7,870	3,026
屋宇署				
Buildings Department				
A003ZC	樓宇狀況資訊系統 Building Condition Information System	19,716 18,225	8,853 16,274	15,342
社會福利署				
Social Welfare Department				
A009ZG	推行資訊系統策略第一階段計劃 Implementation of information systems strategy, phase I	224,741 176,772	18,187 18,187	11,155
A011ZG	推行資訊系統策略第二階段計劃 Implementation of information systems strategy, phase II	241,053 2,272	16,542 16,542	2,272
運輸署				
Transport Department				
A053ZN	運輸資訊系統 Transport Information System	63,600 170	28,000 28,000	170
A076ZN	更換第三代車輛牌照及駕駛執照綜合資料電腦系統 Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System	110,000 6,139	25,000 25,000	4,212

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庫務署 Treasury			
A027ZP	更換政府財務管理資料系統 Replacement of the Government Financial Management Information System	268,900 1,696	11,400 11,400
			1,696
水務署 Water Supplies Department			
A021ZR	推行客戶服務及發單系統 Implementation of the customer care and billing system	253,100 8,259	93,200 93,200
			6,537
A022ZR	推行水務署維修工程管理系統及化驗室資訊管理系統 Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department	40,253 1,414	1,415 1,415
			1,414
衛生署 Department of Health			
A008ZS	化驗室資訊系統 Laboratory Information System	62,346 16,721	24,074 24,074
			4,779
A009ZS	公共健康資訊系統 Public Health Information System	82,856 4,000	36,904 36,904
			1,857
規劃署 Planning Department			
A010ZT	規劃署辦公室自動化計劃 Office automation for Planning Department	12,367 11,425	1,247 1,247
			596
選舉事務處 Registration and Electoral Office			
A007ZV	發展一套新的選舉及選民登記電腦系統 Development of a new Electoral and Registration System	62,500 15,237	22,980 22,980
			15,123

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整體撥款 Block allocation			
A007GX 新行政工作電腦系統 New administrative computer systems	- -	690,000 690,000	575,964
	6,254,216	1,748,980	
總額 Total	<u>2,661,818</u>	<u>1,827,469</u>	<u>1,069,965</u>

註釋：整體撥款的開支數字不包括在截至二〇〇三年三月三十一日止的累積開支欄內。

Note: The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2003.