

基本工程儲備基金 Capital Works Reserve Fund

二〇〇五至〇六年度
工程支出報表
總目 710 — 電腦化計劃

STATEMENT OF PROJECT PAYMENTS
FOR 2005-06
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 31.3.2006 止 累積開支 Cumulative Expenditure to 31.3.2006 \$'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	<i>122,749</i> 122,515	<i>23,153</i> 23,153	19,902
A004VA	數碼圖書館系統 Digital Library System	<i>143,596</i> 120,563	<i>5,470</i> 5,470	5,382
建築署 Architectural Services Department				
A015XC	建築署辦公室自動化計劃 Office automation for Architectural Services Department	<i>19,429</i> 18,211	<i>10</i> 10	-
A016XC	改善自動化通訊、技術資訊及運作網絡系統 Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	<i>31,599</i> 12,082	<i>24,650</i> 24,650	8,344
地政總署 Lands Department				
A041XF	更換電腦化土地信息系統 Replacement of Computerised Land Information System	<i>42,841</i> 155	<i>453</i> 453	155
政府統計處 Census and Statistics Department				
A028XG	2006 年中期人口統計的電腦設備和服務 Computer equipment and services for the 2006 Population By-census	<i>32,314</i> 13,147	<i>15,760</i> 15,760	10,493
香港海關 Customs and Excise Department				
A016XM	案件處理系統 Case processing system	<i>62,825</i> 62,608	<i>1,827</i> 1,827	1,673

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政府總部：教育統籌局 Government Secretariat: Education and Manpower Bureau				
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	376,000 290,835	6,258 6,258	4,962
A018XN	人事資料管理系統 Personnel information management system	15,900 13,846	11,200 11,200	9,752
政府總部：工商及科技局（工商科） Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)				
A008XV	電子數據聯通系統 Electronic data interchange system	455,169 381,213	45,552 45,552	37,929
政府總部：政府資訊科技總監辦公室 Government Secretariat: Office of the Government Chief Information Officer				
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	123,200 119,411	500 500	-
政府總部：環境運輸及工務局（工務科） Government Secretariat: Environment, Transport and Works Bureau (Works Branch)				
A063XV	工務計劃資訊系統的系統研發及推行工作 System development and implementation of the Public Works Programme Information System	28,767 13,274	1,500 1,500	706
入境事務處 Immigration Department				
A029YF	香港特別行政區身分證 Hong Kong Special Administrative Region Identity Card	1,225,589 666,164	154,600 154,600	78,465
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	362,119 256,093	119,667 119,667	19,191

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入境事務處 (續) Immigration Department (Continued)			
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 96,002	179,333 179,333
			61,645
A035YF	深港西部通道新管制站入境事務處電腦系統 Computer systems for the Immigration Department at the new control point for the Hong Kong – Shenzhen Western Corridor	176,616 -	907 907
			-
A036YF	為入境事務處推行全新資訊系統策略第 III 期計劃 Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845 16,296	100,000 100,000
			15,061
A039YF	推出香港特別行政區生物特徵護照及策略性改良旅行證件資訊系統 Introduction of Biometric HKSAR Passport and Strategic Enhancement of the Travel Document Information System	152,759 1,011	10,731 10,731
			1,011
A040YF	入境事務處在上水至落馬洲支線落馬洲總站新管制站的電腦系統 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 -	232 232
			-
廉政公署 Independent Commission Against Corruption			
A016YG	廉政公署新總部大樓的資訊科技整合與應用工程計劃 Integration and application of information technology in the new Headquarters Building of the Independent Commission Against Corruption	144,587 -	- 2,650
			-
司法機構 Judiciary			
A025YL	實施資訊系統策略第 III 期計劃 Implementation of information systems strategy plan, phase III	67,768 64,331	1,700 1,700
			-

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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 25,741	1,000 1,000	1,000
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 42,297	2,700 2,700	1,641
香港警務處 Hong Kong Police Force				
A072YU	香港警務處辦公室自動化計劃 Office automation for Hong Kong Police Force	179,174 88,503	2,000 2,000	5
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 5,031	3,600 3,600	491
A088YU	電腦輔助掌紋及指紋鑑證系統 Computer Assisted Palmprint and Fingerprint Identification System	59,576 215	- 472	215
社會福利署 Social Welfare Department				
A009ZG	推行資訊系統策略第 I 階段計劃 Implementation of information systems strategy, phase I	224,741 190,017	16,226 16,226	2,115
A011ZG	推行資訊系統策略第 II 階段計劃 Implementation of information systems strategy, phase II	241,053 79,053	136,241 136,241	44,000
運輸署 Transport Department				
A053ZN	運輸資訊系統 Transport Information System	63,600 6,760	22,384 22,384	1,807

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運輸署 (續) Transport Department (Continued)				
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 40,320	64,740 64,740	9,069
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 69,583	105,015 105,015	3,131
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	253,100 210,900	33,889 47,989	32,002
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 25,561	15,797 15,797	9,645
衛生署 Department of Health				
A008ZS	化驗室資訊系統 Laboratory Information System	62,346 34,483	32,126 32,126	14,562
A009ZS	公共健康資訊系統 Public Health Information System	82,856 58,690	14,696 40,135	18,059
A011ZS	傳染病資訊系統 Communicable Disease Information System	- -	7,600 7,600	-

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整體撥款 Block allocation			
A007GX 新行政工作電腦系統 New administrative computer systems	- -	540,000 540,000	387,998
	6,088,649	1,701,517	
	總額 Total 3,144,911	1,744,178	800,411

註釋：整體撥款的開支數字不包括在截至二〇〇六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 31.3.2006.