

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
	Head 710—Computerisation				
	Leisure and Cultural Services Department				
A003VA	Library Automation System.....	122,749	91,432	5,163	6,504
A004VA	Digital Library System.....	143,596	108,188	5,800	7,101
	Sub-total.....	<u>266,345</u>	<u>199,620</u>	<u>10,963</u>	<u>13,605</u>
	Architectural Services Department				
A015XC	Office automation for Architectural Services Department.....	19,429	17,944	230	50
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599	—	168	11,865
	Sub-total.....	<u>51,028</u>	<u>17,944</u>	<u>398</u>	<u>11,915</u>
	Customs and Excise Department				
A016XM	Case processing system.....	62,825	53,239	6,126	2,000
	Sub-total.....	<u>62,825</u>	<u>53,239</u>	<u>6,126</u>	<u>2,000</u>
	Government Secretariat: Education and Manpower Bureau				
A017XN	Infrastructure enhancement project for schools and the Education and Manpower Bureau	376,000	241,215	39,530	46,089
A018XN	Personnel information management system.....	15,900	880	800	14,220
	Sub-total.....	<u>391,900</u>	<u>242,095</u>	<u>40,330</u>	<u>60,309</u>
	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)				
A008XV	Electronic data interchange system.....	455,169	270,106	54,750	67,833
	Sub-total.....	<u>455,169</u>	<u>270,106</u>	<u>54,750</u>	<u>67,833</u>
	Government Secretariat: Commerce, Industry and Technology Bureau (Communications and Technology Branch)				
A059XV	Implementation of the first phase of the Electronic Service Delivery scheme....	123,200	117,305	2,618	500
	Sub-total.....	<u>123,200</u>	<u>117,305</u>	<u>2,618</u>	<u>500</u>

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Computerisation					
Government Secretariat: Environment, Transport and Works Bureau (Works Branch)					
A063XV	System development and implementation of the Public Works Programme Information System	28,767	—	2,500	14,000
	Sub-total	28,767	—	2,500	14,000
Government Logistics Department					
A004YC	Upgrading of the procurement computer system of the Government Logistics Department.....	31,500	29,702	800	997
	Sub-total	31,500	29,702	800	997
Immigration Department					
A016YF	Hong Kong Special Administrative Region travel document information system	164,516	133,645	39	948
A029YF	Hong Kong Special Administrative Region Identity Card.....	1,225,589	189,525	318,440	226,080
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	42,894	105,221	214,004
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	—	4,432	142,498
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong–Shenzhen Western Corridor	—	—	—	1,582†
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	—	—	—	8,335†
	Sub-total	2,104,977	366,064	428,132	593,447
Judiciary					
A025YL	Implementation of information systems strategy plan, phase III.....	67,768	61,765	2,370	240
	Sub-total	67,768	61,765	2,370	240

†A035YF The project at a rough order of cost of \$176,616,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$1,582,000 in 2004–05.

†A036YF The project at a rough order of cost of \$336,869,000 is forecast to start in the third quarter of the 2004–05 financial year, with an estimated expenditure of \$8,335,000 in 2004–05.

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Computerisation					
Labour Department					
A010YM	Occupational safety and health management information system.....	25,800	12,278	7,959	5,563
	Sub-total.....	25,800	12,278	7,959	5,563
Legal Aid Department					
A009YP	Implementation of information systems strategy study.....	44,366	28,072	8,610	7,684
	Sub-total.....	44,366	28,072	8,610	7,684
Hong Kong Police Force					
A028YU	Implementation of information technology strategy.....	355,770	354,250	9	9
A072YU	Office automation for Hong Kong Police Force.....	179,174	88,029	70	30
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	2,863	1,045	1,988
A085YU	Upgrading of Communal Information System in the Hong Kong Police Force.....	17,440	3,026	13,179	45
	Sub-total.....	618,554	448,168	14,303	2,072
Buildings Department					
A003ZC	Building Condition Information System..	19,716	18,225	559	932
	Sub-total.....	19,716	18,225	559	932
Social Welfare Department					
A009ZG	Implementation of information systems strategy, phase I.....	224,741	176,772	4,163	8,000
A011ZG	Implementation of information systems strategy, phase II.....	241,053	2,272	10,222	91,809
	Sub-total.....	465,794	179,044	14,385	99,809

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Computerisation					
Transport Department					
A053ZN	Transport Information System.....	63,600	170	7,618	36,960
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System.....	110,000	6,139	20,000	66,640
	Sub-total	<u>173,600</u>	<u>6,309</u>	<u>27,618</u>	<u>103,600</u>
Treasury					
A027ZP	Replacement of the Government Financial Management Information System.....	268,900	1,696	47,130	84,795
	Sub-total	<u>268,900</u>	<u>1,696</u>	<u>47,130</u>	<u>84,795</u>
Water Supplies Department					
A021ZR	Implementation of the customer care and billing system	253,100	8,259	23,600	198,000
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department.....	40,253	1,414	1,678	12,829
	Sub-total	<u>293,353</u>	<u>9,673</u>	<u>25,278</u>	<u>210,829</u>
Department of Health					
A008ZS	Laboratory Information System.....	62,346	16,721	3,560	31,096
A009ZS	Public Health Information System.....	82,856	4,000	48,438	27,989
	Sub-total	<u>145,202</u>	<u>20,721</u>	<u>51,998</u>	<u>59,085</u>
Registration and Electoral Office					
A007ZV	Development of a new Electoral and Registration System	62,500	15,237	25,648	4,800
	Sub-total	<u>62,500</u>	<u>15,237</u>	<u>25,648</u>	<u>4,800</u>
Block allocation					
A007GX	New administrative computer systems	—	—	606,583	540,000
	Sub-total	<u>—</u>	<u>—</u>	<u>606,583</u>	<u>540,000</u>

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Computerisation					
	Works completed, cancelled or curtailed.....	—	—	20,328	—
	<i>Head 710: total</i>	<u>5,701,264</u>	<u>2,097,263</u>	<u>1,399,386</u>	<u>1,884,015</u>