

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2004	Revised estimate 2004–05	Estimate 2005–06
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Leisure and Cultural Services Department					
A003VA	Library Automation System.....	122,749	96,351	3,245	23,153
A004VA	Digital Library System.....	143,596	113,877	1,600	5,470
	Sub-total.....	266,345	210,228	4,845	28,623
Architectural Services Department					
A015XC	Office automation for Architectural Services Department.....	19,429	18,172	39	10
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599	197	3,868	24,650
	Sub-total.....	51,028	18,369	3,907	24,660
Lands Department					
A041XF	Replacement of Computerised Land Information System	—	—	—	453†
	Sub-total.....	—	—	—	453
Census and Statistics Department					
A028XG	Computer equipment and services for the 2006 Population By-census	32,314	—	5,577	15,760
	Sub-total.....	32,314	—	5,577	15,760
Customs and Excise Department					
A016XM	Case processing system.....	62,825	58,998	2,000	1,827
	Sub-total.....	62,825	58,998	2,000	1,827
Government Secretariat: Education and Manpower Bureau					
A017XN	Infrastructure enhancement project for schools and the Education and Manpower Bureau	376,000	268,614	21,872	6,258
A018XN	Personnel information management system.....	15,900	1,633	3,067	11,200
	Sub-total.....	391,900	270,247	24,939	17,458

†A041XF The project at a rough order of cost of \$42,841,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$453,000 in 2005–06.

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		\$'000	\$'000	\$'000	\$'000
Computerisation					
	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)				
A008XV	Electronic data interchange system	455,169	306,723	47,674	45,552
	Sub-total	455,169	306,723	47,674	45,552
	Government Secretariat: Office of the Government Chief Information Officer				
A059XV	Implementation of the first phase of the Electronic Service Delivery scheme ...	123,200	119,471	500	500
	Sub-total	123,200	119,471	500	500
	Government Secretariat: Environment, Transport and Works Bureau (Works Branch)				
A063XV	System development and implementation of the Public Works Programme Information System	28,767	2,386	12,800	1,500
	Sub-total	28,767	2,386	12,800	1,500
	Immigration Department				
A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	471,160	161,542	154,600
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	138,124	104,136	119,667
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	3,148	42,758	179,333
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	—	—	907
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845	—	1,452	100,000
A037YF	Implementation of Biometric HKSAR Passport and Strategic Enhancement of the Travel Document Information System	—	—	—	10,731†

†A037YF The project at a rough order of cost of \$152,759,000 is forecast to start in the first quarter of the 2005–06 financial year, with an estimated expenditure of \$10,731,000 in 2005–06.

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		\$'000	\$'000	\$'000	\$'000
Computerisation					
Immigration Department—Cont'd.					
A038YF	Computer systems for the Immigration Department at the new control point for the Lok Ma Chau Terminus of Sheung Shui to Lok Ma Chau Spur Line.....	—	—	—	232†
	Sub-total.....	2,453,922	612,432	309,888	565,470
Judiciary					
A025YL	Implementation of information systems strategy plan, phase III	67,768	64,091	240	1,700
	Sub-total.....	67,768	64,091	240	1,700
Labour Department					
A010YM	Occupational safety and health management information system.....	25,800	19,479	5,321	1,000
	Sub-total.....	25,800	19,479	5,321	1,000
Legal Aid Department					
A009YP	Implementation of information systems strategy study.....	44,366	35,876	5,490	2,700
	Sub-total.....	44,366	35,876	5,490	2,700
Hong Kong Police Force					
A072YU	Office automation for Hong Kong Police Force.....	179,174	88,117	500	2,000
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	3,634	1,000	3,600
	Sub-total.....	245,344	91,751	1,500	5,600

†A038YF The project at a rough order of cost of \$93,704,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$232,000 in 2005–06.

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Computerisation					
Social Welfare Department					
A009ZG	Implementation of information systems strategy, phase I	224,741	180,253	7,643	16,226
A011ZG	Implementation of information systems strategy, phase II	241,053	6,836	55,000	136,241
	Sub-total	465,794	187,089	62,643	152,467
Transport Department					
A053ZN	Transport Information System.....	63,600	2,868	2,178	22,384
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System.....	110,000	10,560	27,260	64,740
	Sub-total	173,600	13,428	29,438	87,124
Treasury					
A027ZP	Replacement of the Government Financial Management Information System.....	268,900	38,127	49,809	105,015
	Sub-total	268,900	38,127	49,809	105,015
Water Supplies Department					
A021ZR	Implementation of the customer care and billing system	253,100	30,864	157,849	33,889
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department.....	40,253	3,155	8,743	15,797
	Sub-total	293,353	34,019	166,592	49,686
Department of Health					
A008ZS	Laboratory Information System	62,346	19,920	300	32,126
A009ZS	Public Health Information System	82,856	9,047	59,113	14,696
A011ZS	Communicable Disease Information System.....	—	—	—	7,600†
	Sub-total	145,202	28,967	59,413	54,422

†A011ZS The project at a rough order of cost of \$120,625,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$7,600,000 in 2005–06.

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Computerisation					
	Block allocation				
A007GX	New administrative computer systems.....	—	—	416,000	540,000
	Sub-total	—	—	416,000	540,000
	Works completed, cancelled or curtailed.....	—	—	4,650	—
	<i>Head 710: total</i>	5,595,597	2,111,681	1,213,226	1,701,517