

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001–02	Estimate 2002–03
		\$'000	\$'000	\$'000	\$'000
Head 710—Computerisation					
Leisure and Cultural Services Department					
A003VA	Library Automation System	122,749	41,827	32,286	29,884
A004VA	Digital Library System	143,596	74,992	25,194	17,714
	Sub-total	<u>266,345</u>	<u>116,819</u>	<u>57,480</u>	<u>47,598</u>
Architectural Services Department					
A015XC	Office automation for Architectural Services Department	19,429	13,138	2,500	2,500
	Sub-total	<u>19,429</u>	<u>13,138</u>	<u>2,500</u>	<u>2,500</u>
Census and Statistics Department					
A027XG	Computer equipment and services for the 2001 Population Census	56,288	32,057	12,057	125
	Sub-total	<u>56,288</u>	<u>32,057</u>	<u>12,057</u>	<u>125</u>
Customs and Excise Department					
A014XM	Air cargo clearance system.....	127,796	111,438	6,500	6,165
A016XM	Case processing system	62,825	12,163	34,763	8,000
	Sub-total	<u>190,621</u>	<u>123,601</u>	<u>41,263</u>	<u>14,165</u>
Education Department					
A017XN	Infrastructure enhancement project for schools and the Education Department.....	376,000	101,057	96,505	163,907
A018XN	Personnel information management system	15,900	—	600	12,260
A019XN	System enhancement project	—	—	—	22,526†
	Sub-total	<u>391,900</u>	<u>101,057</u>	<u>97,105</u>	<u>198,693</u>
Environmental Protection Department					
A006XQ	Office automation for Environmental Protection Department	15,521	9,752	4,500	1,250
	Sub-total	<u>15,521</u>	<u>9,752</u>	<u>4,500</u>	<u>1,250</u>

†A019XN Allocation of \$22,526,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$118,210,000 is forecast to start in the first quarter of the 2002–03 financial year.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Information Technology Services Department					
A064XS	Bureau computer service 1997-98.....	99,299	55,585	8,000	1,400
	Sub-total.....	99,299	55,585	8,000	1,400
Government Secretariat : Commerce and Industry Bureau					
A008XV	Electronic data interchange system.....	304,902	161,755	83,900	50,801
	Sub-total.....	304,902	161,755	83,900	50,801
Government Secretariat : Information Technology and Broadcasting Bureau					
A059XV	Implementation of the first phase of the Electronic Service Delivery scheme....	123,200	101,072	14,000	8,127
	Sub-total.....	123,200	101,072	14,000	8,127
Government Supplies Department					
A004YC	Upgrading of the procurement computer system of the Government Supplies Department.....	31,500	24,580	1,330	3,500
	Sub-total.....	31,500	24,580	1,330	3,500
Highways Department					
A003YD	Turnkey contract for computerised utility management system.....	34,690	32,614	500	50
A008YD	Implementation of Highway Maintenance Management System.....	—	—	—	5,194†
	Sub-total.....	34,690	32,614	500	5,244
Immigration Department					
A016YF	Hong Kong Special Administrative Region travel document information system.....	164,516	130,012	3,066	750
A029YF	Hong Kong Special Administrative Region Identity Card.....	747,037	—	51,602	159,442

†A008YD Allocation of \$5,194,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$66,900,000 is forecast to start in the fourth quarter of the 2001-02 financial year.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001–02	Estimate 2002–03
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Immigration Department—Cont'd					
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	—	—	944	125,342†
	Sub-total	911,553	130,012	55,612	285,534
Independent Commission Against Corruption					
A012YG	Office automation for Independent Commission Against Corruption.....	18,706	12,736	4,201	1,769
	Sub-total	18,706	12,736	4,201	1,769
Inland Revenue Department					
A027YK	Implementation of information systems strategy projects	118,900	54,067	46,453	18,380
A028YK	Implementation of the Document Management System phase I project in the Inland Revenue Department.....	53,000	—	—	22,900
	Sub-total	171,900	54,067	46,453	41,280
Judiciary					
A021YL	Implementation of information systems strategy plan, phase II	62,095	61,011	1,002	82
A025YL	Implementation of information systems strategy plan, phase III	67,768	34,379	22,500	10,889
	Sub-total	129,863	95,390	23,502	10,971
Labour Department					
A010YM	Occupational safety and health management information system	25,800	1,192	6,714	17,894
	Sub-total	25,800	1,192	6,714	17,894
Department of Justice					
A004YN	Implementation of information systems strategy plan	64,800	63,595	670	535
	Sub-total	64,800	63,595	670	535

†A033YF Allocation of \$125,342,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$362,119,000 is forecast to start in the fourth quarter of the 2001–02 financial year.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Legal Aid Department					
A009YP	Implementation of information systems strategy study.....	44,366	6,873	12,375	21,515
	Sub-total.....	44,366	6,873	12,375	21,515
Hong Kong Police Force					
A028YU	Implementation of information technology strategy.....	355,770	354,079	404	167
A072YU	Office automation for Hong Kong Police Force.....	179,174	38,316	35,000	49,000
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	521	1,240	1,240
A085YU	Communal Information System capacity planning for the year 2002-06.....	—	—	—	7,870†
	Sub-total.....	601,114	392,916	36,644	58,277
Buildings Department					
A003ZC	Building Condition Information System..	19,716	177	10,439	8,853
	Sub-total.....	19,716	177	10,439	8,853
Social Welfare Department					
A009ZG	Implementation of information systems strategy, phase I.....	224,741	144,586	22,303	18,187
A011ZG	Implementation of information systems strategy, phase II.....	—	—	—	16,542†
	Sub-total.....	224,741	144,586	22,303	34,729

†A085YU Allocation of \$7,870,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$17,440,000 is forecast to start in the fourth quarter of the 2002-03 financial year.

†A011ZG Allocation of \$16,542,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$250,439,000 is forecast to start in the first quarter of the 2002-03 financial year.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001–02	Estimate 2002–03
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Transport Department					
A053ZN	Transport Information System.....	63,600	—	—	28,000
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System.....	110,000	—	1,961	25,000
	Sub-total	173,600	—	1,961	53,000
Treasury					
A027ZP	Replacement of the Government Financial Management Information System.....	—	—	—	11,400†
	Sub-total	—	—	—	11,400
Water Supplies Department					
A021ZR	Implementation of the customer care and billing system	253,100	—	3,600	93,200
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department.....	—	—	—	1,415†
	Sub-total	253,100	—	3,600	94,615
Department of Health					
A008ZS	Laboratory Information System.....	62,346	3,769	7,170	24,074
A009ZS	Public Health Information System.....	78,356	—	2,820	36,904
	Sub-total	140,702	3,769	9,990	60,978
Planning Department					
A010ZT	Office automation for Planning Department.....	12,367	8,320	2,800	1,247
	Sub-total	12,367	8,320	2,800	1,247

†A027ZP Allocation of \$11,400,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$863,067,000 is forecast to start in the second quarter of the 2002–03 financial year.

†A022ZR Allocation of \$1,415,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$40,253,000 is forecast to start in the first quarter of the 2002–03 financial year.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2001	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Computerisation					
Registration and Electoral Office					
A007ZV	Development of a new Electoral and Registration System.....	—	—	260	22,980†
	Sub-total.....	—	—	260	22,980
Block allocation					
A007GX	New administrative computer systems.....	—	—	620,000	690,000
	Sub-total.....	—	—	620,000	690,000
	Works completed, cancelled or curtailed.....	—	—	10,349	—
	<i>Head 710: total</i>	4,326,023	1,685,663	1,190,508	1,748,980

†A007ZV Allocation of \$22,980,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$62,500,000 is forecast to start in the fourth quarter of the 2001-02 financial year.