

## CAPITAL WORKS RESERVE FUND

### (Payments)

| Sub-head<br>(Code)                                    | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.99 | Revised<br>estimate<br>1999–2000 | <b>Estimate<br/>2000–01</b> |
|---|--|---------------------------------|-------------------------------------|----------------------------------|-----------------------------|
|   |  | \$'000                          | \$'000                              | \$'000                           | \$'000                      |
| <b>Head 710—Computerisation</b>                       |  |                                 |                                     |                                  |                             |
| <b>Leisure and Cultural Services<br/>Department</b>   |  |                                 |                                     |                                  |                             |
| A002VA  | Redevelopment of Recreation and<br>Culture Computerised Booking<br>System..... | 25,250                          | —                                   | 10,272                           | <b>4,251</b>                |
| A003VA  | Library Automation System .....  | 122,749                         | —                                   | 1,365                            | <b>93,945</b>               |
| A004VA  | Digital Library System .....   | 143,596                         | —                                   | 418                              | <b>91,241</b>               |
| A005VA  | Computer Cataloguing System for the<br>Hong Kong Film Archive.....             | 12,000                          | —                                   | 609                              | <b>9,200</b>                |
|   | Sub-total .....  | <u>303,595</u>                  | <u>—</u>                            | <u>12,664</u>                    | <b><u>198,637</u></b>       |
| <b>Architectural Services Department</b>              |  |                                 |                                     |                                  |                             |
| A015XC  | Office automation for Architectural<br>Services Department .....               | 19,429                          | —                                   | 13,102                           | <b>6,327</b>                |
|   | Sub-total .....  | <u>19,429</u>                   | <u>—</u>                            | <u>13,102</u>                    | <b><u>6,327</u></b>         |
| <b>Lands Department</b>                               |  |                                 |                                     |                                  |                             |
| A019XF  | Office Automation System in Lands<br>Administration Office .....               | 31,756                          | 28,753                              | 2,000                            | <b>1,003</b>                |
|   | Sub-total .....  | <u>31,756</u>                   | <u>28,753</u>                       | <u>2,000</u>                     | <b><u>1,003</u></b>         |
| <b>Census and Statistics Department</b>               |  |                                 |                                     |                                  |                             |
| A027XG  | Computer equipment and services for<br>the 2001 population census .....        | 56,288                          | —                                   | 17,954                           | <b>28,092</b>               |
|   | Sub-total .....  | <u>56,288</u>                   | <u>—</u>                            | <u>17,954</u>                    | <b><u>28,092</u></b>        |
| <b>Customs and Excise Department</b>                  |  |                                 |                                     |                                  |                             |
| A014XM  | Air cargo clearance system.....  | 127,796                         | 91,447                              | 21,000                           | <b>9,000</b>                |
| A015XM  | Replacement of customs control system..  | 39,900                          | 36,021                              | 3,570                            | <b>308</b>                  |
|   | Sub-total .....  | <u>167,696</u>                  | <u>127,468</u>                      | <u>24,570</u>                    | <b><u>9,308</u></b>         |
| <b>Information Technology Services<br/>Department</b> |  |                                 |                                     |                                  |                             |
| A017XS  | Bureau computer service 1993–94 .....  | 94,478                          | 83,320                              | —                                | <b>2,330</b>                |
| A064XS  | Bureau computer service 1997–98 .....  | 99,299                          | 32,743                              | 16,039                           | <b>11,500</b>               |
|   | Sub-total .....  | <u>193,777</u>                  | <u>116,063</u>                      | <u>16,039</u>                    | <b><u>13,830</u></b>        |

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|--|---|---------------------------------|-------------------------------------|----------------------------------|-----------------------------|
|  |   | \$'000                          | \$'000                              | \$'000                           | \$'000                      |
| <b>Computerisation</b>   |   |                                 |                                     |                                  |                             |
| <b>Government Secretariat: Trade and<br/>Industry Bureau</b>                           |   |                                 |                                     |                                  |                             |
| A008XV   | Electronic data interchange system.....   | 304,902                         | 126,946                             | 18,483                           | <b>67,955</b>               |
|  | Sub-total .....   | 304,902                         | 126,946                             | 18,483                           | <b>67,955</b>               |
| <b>Government Secretariat: Health and<br/>Welfare Bureau</b>                           |   |                                 |                                     |                                  |                             |
| A042XV   | Residential care services delivery<br>system for the elderly .....                                      | 12,803                          | 10,525                              | 100                              | <b>26</b>                   |
|  | Sub-total .....   | 12,803                          | 10,525                              | 100                              | <b>26</b>                   |
| <b>Government Secretariat :<br/>Information Technology and<br/>Broadcasting Bureau</b> |   |                                 |                                     |                                  |                             |
| A059XV   | Implementation of the First Phase of the<br>Electronic Service Delivery scheme ....                     | 123,200                         | —                                   | 66,000                           | <b>57,200</b>               |
|  | Sub-total .....   | 123,200                         | —                                   | 66,000                           | <b>57,200</b>               |
| <b>Government Supplies Department</b>  |   |                                 |                                     |                                  |                             |
| A004YC   | Upgrading of the procurement computer<br>system of the Government Supplies<br>Department .....          | 31,500                          | 5,954                               | 17,594                           | <b>3,322</b>                |
|  | Sub-total .....   | 31,500                          | 5,954                               | 17,594                           | <b>3,322</b>                |
| <b>Highways Department</b>   |   |                                 |                                     |                                  |                             |
| A003YD   | Turnkey contract for computerised<br>utility management system .....                                    | 34,690                          | 29,019                              | 2,387                            | <b>1,000</b>                |
|  | Sub-total .....   | 34,690                          | 29,019                              | 2,387                            | <b>1,000</b>                |
| <b>Immigration Department</b>  |   |                                 |                                     |                                  |                             |
| A016YF   | Hong Kong Special Administrative<br>Region travel document information<br>system .....                  | 164,516                         | 118,937                             | 1,529                            | <b>5,980</b>                |
| A027YF   | Rectification of the computer systems<br>of the Immigration Department of<br>year 2000 compliance ..... | 60,931                          | 31,086                              | 22,275                           | <b>100</b>                  |
|  | Sub-total .....   | 225,447                         | 150,023                             | 23,804                           | <b>6,080</b>                |

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|--|--|---------------------------------|-------------------------------------|----------------------------------|-----------------------------|
|  |  | \$'000                          | \$'000                              | \$'000                           | \$'000                      |
| <b>Computerisation</b>                           |  |                                 |                                     |                                  |                             |
| <b>Independent Commission Against Corruption</b> |  |                                 |                                     |                                  |                             |
| A011YG   | Replacement of Commission Against Corruption Information System .....  | 43,710                          | 1,788                               | 25,000                           | <b>16,922</b>               |
| A012YG   | Office automation for Independent Commission Against Corruption.....   | 18,706                          | 10,323                              | 4,100                            | <b>4,283</b>                |
|  | Sub-total .....  | <u>62,416</u>                   | <u>12,111</u>                       | <u>29,100</u>                    | <u><b>21,205</b></u>        |
| <b>Information Services Department</b>           |  |                                 |                                     |                                  |                             |
| A001YJ   | Implementation of information systems strategy plan .....              | 23,975                          | 18,189                              | 217                              | <b>217</b>                  |
|  | Sub-total .....  | <u>23,975</u>                   | <u>18,189</u>                       | <u>217</u>                       | <u><b>217</b></u>           |
| <b>Judiciary</b>                                 |  |                                 |                                     |                                  |                             |
| A019YL   | Redevelopment of case and summons management system for magistracies.. | 35,870                          | 33,761                              | 1,000                            | <b>1,109</b>                |
| A021YL   | Implementation of information systems strategy plan (phase II).....    | 62,095                          | 57,054                              | 3,000                            | <b>2,041</b>                |
| A025YL   | Implementation of information systems strategy plan (phase III) .....  | 67,768                          | —                                   | 15,689                           | <b>25,000</b>               |
|  | Sub-total .....  | <u>165,733</u>                  | <u>90,815</u>                       | <u>19,689</u>                    | <u><b>28,150</b></u>        |
| <b>Labour Department</b>                         |  |                                 |                                     |                                  |                             |
| A006YM   | Replacement of the employee's compensation computer system .....       | 15,399                          | 15,085                              | 192                              | <b>100</b>                  |
| A008YM   | Computer system for providing employment services.....                 | 24,346                          | 22,274                              | 1,797                            | <b>275</b>                  |
|  | Sub-total .....  | <u>39,745</u>                   | <u>37,359</u>                       | <u>1,989</u>                     | <u><b>375</b></u>           |
| <b>Department of Justice</b>                     |  |                                 |                                     |                                  |                             |
| A004YN   | Implementation of information systems strategy plan .....              | 64,800                          | 39,832                              | 17,500                           | <b>7,468</b>                |
|  | Sub-total .....  | <u>64,800</u>                   | <u>39,832</u>                       | <u>17,500</u>                    | <u><b>7,468</b></u>         |
| <b>Legal Aid Department</b>                      |  |                                 |                                     |                                  |                             |
| A009YP   | Implementation of information systems strategy study .....             | 44,366                          | —                                   | 1,390                            | <b>40,675</b>               |
|  | Sub-total .....  | <u>44,366</u>                   | <u>—</u>                            | <u>1,390</u>                     | <u><b>40,675</b></u>        |

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|--|---|---------------------------------|-------------------------------------|----------------------------------|---------------------|
|  |   | \$'000                          | \$'000                              | \$'000                           | \$'000              |
| <b>Computerisation</b>                   |   |                                 |                                     |                                  |                     |
| <b>Hong Kong Police Force</b>            |   |                                 |                                     |                                  |                     |
| A028YU                                   | Implementation of information technology strategy.....  | 355,770                         | 322,919                             | 32,751                           | 100                 |
| A069YU                                   | Rectification of Police computer systems for Year 2000 compliance.....  | 33,143                          | 23,842                              | 9,201                            | 100                 |
| A072YU                                   | Office automation for Hong Kong Police Force.....   | 179,174                         | —                                   | 91,455                           | 87,719              |
|  | Sub-total.....  | 568,087                         | 346,761                             | 133,407                          | 87,919              |
| <b>Social Welfare Department</b>         |   |                                 |                                     |                                  |                     |
| A002ZG                                   | New computerised social security payment system.....  | 29,853                          | 29,022                              | 116                              | 685                 |
| A009ZG                                   | Implementation of information systems strategy phase I.....   | 224,741                         | 20,205                              | 49,508                           | 125,140             |
|  | Sub-total.....  | 254,594                         | 49,227                              | 49,624                           | 125,825             |
| <b>Department of Health</b>              |   |                                 |                                     |                                  |                     |
| A008ZS                                   | Laboratory information system.....  | 62,346                          | 897                                 | 2,717                            | 9,751               |
|  | Sub-total.....  | 62,346                          | 897                                 | 2,717                            | 9,751               |
| <b>Planning Department</b>               |   |                                 |                                     |                                  |                     |
| A010ZT                                   | Office Automation for Planning Department.....  | 12,367                          | —                                   | 7,300                            | 5,067               |
|  | Sub-total.....  | 12,367                          | —                                   | 7,300                            | 5,067               |
| <b>Registration and Electoral Office</b> |   |                                 |                                     |                                  |                     |
| A006ZV                                   | Enhancement to the Electoral and Registration System for the 1999 District Councils election and the 2000 Legislative Council election..... | 25,521                          | —                                   | 9,884                            | 15,637              |
|  | Sub-total.....  | 25,521                          | —                                   | 9,884                            | 15,637              |
| <b>Block allocation</b>                  |   |                                 |                                     |                                  |                     |
| A007GX                                   | New administrative computer systems.....  | —                               | —                                   | 540,000                          | 560,000             |
|  | Sub-total.....  | —                               | —                                   | 540,000                          | 560,000             |
|  | <b>Works completed, cancelled or curtailed.....</b>   | —                               | —                                   | 101,520                          | —                   |
|  | <i>Head 710: total</i> .....  | 2,829,033                       | 1,189,942                           | 1,129,034                        | 1,295,069           |