

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2002	Revised estimate 2002-03	Estimate 2003-04
		\$'000	\$'000	\$'000	\$'000
<b>Head 710—Computerisation</b>					
<b>Leisure and Cultural Services Department</b>					
A003VA	Library Automation System.....	122,749	72,098	20,698	13,087
A004VA	Digital Library System.....	143,596	99,701	8,641	5,800
	Sub-total.....	266,345	171,799	29,339	18,887
<b>Architectural Services Department</b>					
A015XC	Office automation for Architectural Services Department.....	19,429	15,586	2,470	190
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System.....	—	—	—	6,579†
	Sub-total.....	19,429	15,586	2,470	6,769
<b>Customs and Excise Department</b>					
A014XM	Air cargo clearance system .....	127,796	116,347	1,664	200
A016XM	Case processing system.....	62,825	46,006	7,820	6,126
	Sub-total.....	190,621	162,353	9,484	6,326
<b>Government Secretariat: Education and Manpower Bureau</b>					
A017XN	Infrastructure enhancement project for schools and the Education and Manpower Bureau .....	376,000	172,852	75,180	81,571
A018XN	Personnel information management system.....	15,900	—	880	15,020
A019XN	System enhancement project.....	—	—	—	1,590†
	Sub-total.....	391,900	172,852	76,060	98,181
<b>Information Technology Services Department</b>					
A064XS	Bureau computer service 1997-98.....	99,299	63,262	1,320	80
	Sub-total.....	99,299	63,262	1,320	80

†A016XC Allocation of \$6,579,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$31,599,000 is forecast to start in the second quarter of the 2003-04 financial year.

†A019XN Allocation of \$1,590,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$67,524,000 is forecast to start in the second quarter of the 2003-04 financial year.

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<b>Computerisation</b>					
	<b>Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)</b>				
A008XV	Electronic data interchange system.....	392,222	236,717	38,723	<b>86,077</b>
	Sub-total .....	392,222	236,717	38,723	<b>86,077</b>
	<b>Government Secretariat: Commerce, Industry and Technology Bureau (Information Technology and Broadcasting Branch)</b>				
A059XV	Implementation of the first phase of the Electronic Service Delivery scheme ...	123,200	113,058	4,500	<b>3,500</b>
	Sub-total .....	123,200	113,058	4,500	<b>3,500</b>
	<b>Government Secretariat: Environment, Transport and Works Bureau (Works Branch)</b>				
A063XV	System development and implementation of the Public Works Programme Information System .....	—	—	—	<b>4,846†</b>
	Sub-total .....	—	—	—	<b>4,846</b>
	<b>Government Supplies Department</b>				
A004YC	Upgrading of the procurement computer system of the Government Supplies Department.....	31,500	25,897	3,806	<b>1,797</b>
	Sub-total .....	31,500	25,897	3,806	<b>1,797</b>
	<b>Highways Department</b>				
A003YD	Turnkey contract for computerised utility management system.....	34,690	33,070	78	<b>30</b>
	Sub-total .....	34,690	33,070	78	<b>30</b>
	<b>Immigration Department</b>				
A016YF	Hong Kong Special Administrative Region travel document information system .....	164,516	132,939	786	<b>1,088</b>
A029YF	Hong Kong Special Administrative Region Identity Card.....	1,225,589	30,059	227,359	<b>434,361</b>

†A063XV Allocation of \$4,846,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$28,767,000 is forecast to start in the second quarter of the 2003-04 financial year.

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**(Payments)**

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		\$'000	\$'000	\$'000	\$'000
<b>Computerisation</b>					
<b>Immigration Department—Cont'd.</b>					
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department.....	362,119	—	40,498	124,958
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department.....	—	—	—	20,983†
	Sub-total.....	1,752,224	162,998	268,643	581,390
<b>Independent Commission Against Corruption</b>					
A012YG	Office automation for Independent Commission Against Corruption.....	18,706	16,541	1,827	338
	Sub-total.....	18,706	16,541	1,827	338
<b>Inland Revenue Department</b>					
A028YK	Implementation of the Document Management System phase I project in the Inland Revenue Department.....	53,000	—	10,645	19,630
	Sub-total.....	53,000	—	10,645	19,630
<b>Judiciary</b>					
A021YL	Implementation of information systems strategy plan, phase II.....	62,095	61,966	82	47
A025YL	Implementation of information systems strategy plan, phase III.....	67,768	56,301	6,067	5,400
	Sub-total.....	129,863	118,267	6,149	5,447
<b>Labour Department</b>					
A010YM	Occupational safety and health management information system.....	25,800	7,024	13,516	5,260
	Sub-total.....	25,800	7,024	13,516	5,260
<b>Legal Aid Department</b>					
A009YP	Implementation of information systems strategy study.....	44,366	15,532	11,414	17,420
	Sub-total.....	44,366	15,532	11,414	17,420

†A034YF Allocation of \$20,983,000 is reserved pending approval of project estimate. The project at a rough order of cost of \$352,753,000 is forecast to start in the first quarter of the 2003–04 financial year.

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<b>Computerisation</b>					
<b>Hong Kong Police Force</b>					
A028YU	Implementation of information technology strategy .....	355,770	354,246	134	129
A072YU	Office automation for Hong Kong Police Force .....	179,174	69,269	21,000	11,292
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS).....	66,170	1,726	1,140	11,060
A085YU	Upgrading of Communal Information System in the Hong Kong Police Force .....	17,440	—	3,120	14,320
	Sub-total .....	618,554	425,241	25,394	36,801
<b>Buildings Department</b>					
A003ZC	Building Condition Information System..	19,716	2,883	16,274	559
	Sub-total .....	19,716	2,883	16,274	559
<b>Social Welfare Department</b>					
A009ZG	Implementation of information systems strategy, phase I.....	224,741	165,617	12,487	14,814
A011ZG	Implementation of information systems strategy, phase II .....	241,053	—	2,293	33,707
	Sub-total .....	465,794	165,617	14,780	48,521
<b>Transport Department</b>					
A053ZN	Transport Information System.....	63,600	—	5,000	34,000
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System.....	110,000	1,927	4,900	28,000
	Sub-total .....	173,600	1,927	9,900	62,000
<b>Treasury</b>					
A027ZP	Replacement of the Government Financial Management Information System.....	268,900	—	1,800	98,500
	Sub-total .....	268,900	—	1,800	98,500

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<b>Computerisation</b>					
<b>Water Supplies Department</b>					
A021ZR	Implementation of the customer care and billing system.....	253,100	1,723	6,600	<b>23,600</b>
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department.....	40,253	—	1,415	<b>20,273</b>
	Sub-total.....	<u>293,353</u>	<u>1,723</u>	<u>8,015</u>	<u><b>43,873</b></u>
<b>Department of Health</b>					
A008ZS	Laboratory Information System .....	62,346	11,943	6,178	<b>29,225</b>
A009ZS	Public Health Information System .....	82,856	2,143	9,052	<b>54,366</b>
	Sub-total.....	<u>145,202</u>	<u>14,086</u>	<u>15,230</u>	<u><b>83,591</b></u>
<b>Planning Department</b>					
A010ZT	Office automation for Planning Department .....	12,367	10,830	1,247	<b>100</b>
	Sub-total.....	<u>12,367</u>	<u>10,830</u>	<u>1,247</u>	<u><b>100</b></u>
<b>Registration and Electoral Office</b>					
A007ZV	Development of a new Electoral and Registration System.....	62,500	114	15,130	<b>47,256</b>
	Sub-total.....	<u>62,500</u>	<u>114</u>	<u>15,130</u>	<u><b>47,256</b></u>
<b>Block allocation</b>					
A007GX	New administrative computer systems.....	—	—	571,100	<b>690,000</b>
	Sub-total.....	<u>—</u>	<u>—</u>	<u>571,100</u>	<u><b>690,000</b></u>
	<b>Works completed, cancelled or curtailed.....</b>	<u>—</u>	<u>—</u>	<u>22,776</u>	<u>—</u>
	<i>Head 710: total.....</i>	<u>5,633,151</u>	<u>1,937,377</u>	<u>1,179,620</u>	<u><b>1,967,179</b></u>