CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		$'000	$'000	$'000	$'000
	Head 710—Computerisation				
	Leisure and Cultural Services Department				
A004VA	Digital Library System	143,596	115,181	5,470	**2,650**
	Sub-total	143,596	115,181	5,470	**2,650**
	Architectural Services Department				
A016XC	Enhancement of the Automated Communication, Technical Information and Operations Network (ACTION) System	31,599	3,738	15,600	**12,261**
	Sub-total	31,599	3,738	15,600	**12,261**
	Lands Department				
A041XF	Replacement of Computerised Land Information System	42,841	—	380	**32,638**
	Sub-total	42,841	—	380	**32,638**
	Census and Statistics Department				
A028XG	Computer equipment and services for the 2006 Population By-census	32,314	2,654	12,571	**14,568**
	Sub-total	32,314	2,654	12,571	**14,568**
	Government Secretariat: Education and Manpower Bureau				
A017XN	Infrastructure enhancement project for schools and the Education and Manpower Bureau	376,000	285,873	6,258	**43,125**
	Sub-total	376,000	285,873	6,258	**43,125**
	Government Secretariat: Commerce, Industry and Technology Bureau (Commerce and Industry Branch)				
A008XV	Electronic data interchange system	455,169	343,283	42,202	**18,764**
	Sub-total	455,169	343,283	42,202	**18,764**
	Government Secretariat: Office of the Government Chief Information Officer				
A059XV	Implementation of the first phase of the Electronic Service Delivery scheme	123,200	119,411	500	**500**

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		$'000	$'000	$'000	$'000

Computerisation

Government Secretariat: Office of the Government Chief Information Officer—*Cont'd.*

| A066XV | Enhancing the e-Government infrastructure to support the new strategy for e-Government service delivery | — | — | — | 93,600† |
| | Sub-total | 123,200 | 119,411 | 500 | 94,100 |

Government Secretariat: Environment, Transport and Works Bureau (Works Branch)

| A063XV | System development and implementation of the Public Works Programme Information System | 28,767 | 12,568 | 1,500 | 1,000 |
| | Sub-total | 28,767 | 12,568 | 1,500 | 1,000 |

Immigration Department

A029YF	Hong Kong Special Administrative Region Identity Card	1,225,589	587,700	126,000	155,000
A033YF	Implementation of phase I of the updated information systems strategy for the Immigration Department	362,119	236,901	39,869	54,602
A034YF	Implementation of phase II of the updated information systems strategy for the Immigration Department	352,753	34,356	98,987	137,481
A035YF	Computer systems for the Immigration Department at the new control point for the Hong Kong—Shenzhen Western Corridor	176,616	—	—	117,417
A036YF	Implementation of phase III of the updated information systems strategy for the Immigration Department	336,845	1,235	50,532	241,267
A039YF	Introduction of Biometric Hong Kong Special Administrative Region Passport and Strategic Enhancement of the Travel Document Information System	152,759	—	1,086	140,206

†A066XV   The project at a rough order of cost of $170,800,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of $93,600,000 in 2006–07.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		$'000	$'000	$'000	$'000
Computerisation					
	Immigration Department—*Cont'd.*				
A040YF	Computer systems for the Immigration Department at the new control point for the Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	93,289	—	—	**77,309**
	Sub-total	2,699,970	860,192	316,474	**923,282**
	Independent Commission Against Corruption				
A016YG	Integration and Application of Information Technology in the New Headquarters Building of the ICAC	144,587	—	—	**57,452**
	Sub-total	144,587	—	—	**57,452**
	Judiciary				
A025YL	Implementation of information systems strategy plan, phase III	67,768	64,331	—	**2,000**
	Sub-total	67,768	64,331	—	**2,000**
	Legal Aid Department				
A009YP	Implementation of information systems strategy study	44,366	40,655	2,035	**1,676**
	Sub-total	44,366	40,655	2,035	**1,676**
	Hong Kong Police Force				
A072YU	Office automation for Hong Kong Police Force	179,174	88,497	1,500	**1,600**
A074YU	Replacement of the Criminal Intelligence Computer System (CICS) and Enhanced Police Operational Nominal Index Computer System (EPONICS)	66,170	4,540	1,107	**41,605**
A088YU	Computer Assisted Palmprint and Fingerprint Identification System	59,576	—	472	**5,912**
	Sub-total	304,920	93,037	3,079	**49,117**

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	**Estimate 2006–07**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Social Welfare Department				
A009ZG	Implementation of information systems strategy, phase I	224,741	187,901	2,079	**14,450**
A011ZG	Implementation of information systems strategy, phase II	241,053	35,053	60,000	**40,000**
	Sub-total	465,794	222,954	62,079	**54,450**
	Transport Department				
A053ZN	Transport Information System................	63,600	4,953	1,996	**12,612**
A076ZN	Replacement of the Vehicles and Drivers Licensing Integrated Data (VALID) III System...........................	110,000	31,252	17,000	**55,500**
	Sub-total	173,600	36,205	18,996	**68,112**
	Treasury				
A027ZP	Replacement of the Government Financial Management Information System..	268,900	66,452	3,120	**50,000**
	Sub-total	268,900	66,452	3,120	**50,000**
	Water Supplies Department				
A021ZR	Implementation of the customer care and billing system	253,100	178,897	47,989	**21,714**
A022ZR	Implementation of the Maintenance Works and Laboratory Information Management Systems to Water Supplies Department...........................	40,253	15,916	11,399	**11,056**
	Sub-total	293,353	194,813	59,388	**32,770**
	Department of Health				
A008ZS	Laboratory Information System...............	62,346	19,920	32,126	**10,300**
A009ZS	Public Health Information System...........	82,856	40,631	39,976	**2,249**
A011ZS	Communicable Disease Information System..	—	—	—	**4,000†**
	Sub-total	145,202	60,551	72,102	**16,549**

†A011ZS   The project at a rough order of cost of $120,625,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of $4,000,000 in 2006–07.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	**Estimate 2006–07**
		$'000	$'000	$'000	**$'000**
Computerisation					
	Block allocation				
A007GX	New administrative computer systems.....	—	—	414,000	**540,000**
	Sub-total...	—	—	414,000	**540,000**
	Works completed, cancelled or curtailed..	—	—	34,236	—
	Head 710: total	5,841,946	2,521,898	1,069,990	**2,014,514**