

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 708—Capital Subventions and Major Systems and Equipment				
	<i>Capital Subventions</i>				
	Education Subventions				
	<i>Primary</i>				
8008EA	Development of a whole-day primary school for Fung Kai Public School at Jockey Club Road, Sheung Shui.....	Cat. B	—	—	14,392†
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon.....	63,350	51,462	800	3,000
8015EA	Extension to St. Mary's Canossian School at 162 Austin Road, Kowloon.....	71,300	46,706	6,000	2,751
8016EA	Redevelopment of the former premises of The Church of Christ in China Chuen Yuen Second Primary School at Sheung Kok Street, Kwai Chung.....	83,200	54,992	10,309	448
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon.....	160,680	145,242	8,423	2,075
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon.....	129,100	68,967	56,000	2,500
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long.....	81,800	2,649	14,574	29,000
8021EA	Extension to Hong Kong and Macau Lutheran Church Wong Chan Sook Ying Memorial School at Fairview Park, Yuen Long.....	Cat. B	—	—	3,818†
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin....	89,700	—	1,100	46,200
8025EA	Redevelopment of St Stephen's Girls' Primary School at Park Road, Mid-levels.....	Cat. B	—	—	47,627†
	<i>Secondary</i>				
8039EB	Extension to Pui Ching Middle School....	22,986	20,281	1,600	105
8082EB	Prevocational school at Northcote Close, Pok Fu Lam.....	128,700	17,198	35,000	54,957

†8008EA The project at a rough order of cost of \$86,634,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$14,392,000 in 2005-06.

†8021EA The project at a rough order of cost of \$56,580,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$3,818,000 in 2005-06.

†8025EA The project at a rough order of cost of \$80,882,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$47,627,000 in 2005-06.

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Secondary—Cont'd.</i>				
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	30,400	—	7,462	22,329
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling.....	Cat. B	—	—	15,711†
	<i>Miscellaneous Education Subventions</i>				
8012EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 1...	569,700	509,840	300	200
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 1...	559,800	499,341	1,000	500
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2...	1,233,200	1,049,477	10,000	12,000
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2...	1,077,300	803,918	6,000	5,000
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3...	1,488,700	908,652	20,000	27,000
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3...	2,192,200	1,192,283	12,195	6,000
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4...	1,641,900	587,255	210,000	70,000
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4...	1,613,100	689,063	100,000	50,000
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	209,195	42,498	47,000

†8085EB The project at a rough order of cost of \$49,953,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$15,711,000 in 2005-06.

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Miscellaneous Education Subventions—Cont'd.</i>				
8025EC	Provisioning of air-conditioning in special schools for physically and severely mentally handicapped children.....	65,010	19,001	860	120
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400	433,318	62,000	12,000
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin.....	172,500	46,663	108,943	5,186
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7).....	144,000	—	20,000	68,000
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch).....	1,758,400	729,261	550,000	200,000
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch).....	1,207,000	335,679	450,000	200,000
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) ..	1,742,700	303,827	500,000	450,000
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) ..	652,300	52,190	250,000	138,000
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	—	22,944	67,953
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay.....	Cat. B	—	—	2,162†
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan.....	126,400	—	37,150	81,999
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	—	35,440	92,000
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) ..	651,600	70,227	220,000	200,000

†8037EC The project at a rough order of cost of \$131,400,000 is forecast to start in the second quarter of the 2005–06 financial year, with an estimated expenditure of \$2,162,000 in 2005–06.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Miscellaneous Education Subventions— Cont'd.</i>				
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .	840,300	46,314	320,000	231,000
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900	—	—	69,700
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	—	7,400	53,267
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200	—	44,500	156,437
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .	259,100	29,757	105,000	85,000
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .	282,000	4,672	50,000	100,000
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	109,600	3,996	25,000	40,000
	<i>Special Schools</i>				
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600	43,710	8,000	2,000
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po.....	88,000	58,694	11,000	3,000
	Universities				
	<i>The Chinese University of Hong Kong</i>				
8037EF	Extension facilities for the clinical departments of the Faculty of Medicine at Prince of Wales Hospital.....	263,180	36,500	28,000	44,000
8038EF	Engineering Building Complex, phase 2	247,470	207,000	10,000	13,000
8043EF	A purpose-designed building for centralised science laboratories.....	289,460	42,000	23,000	88,000
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900	39,000	10,000	15,750
8046EF	Teaching complex at western campus	204,800	—	4,650	26,032

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Universities—Cont'd.				
	<i>The Chinese University of Hong Kong—Cont'd.</i>				
8047EF	Stabilisation of slopes within the university campus, phase 13	Cat. B	—	—	16,000†
	<i>The University of Hong Kong</i>				
8028EG	Building services major plant replacement fund	27,831	26,790	—	1,041
8049EG	900-place student hostel at the Flora Ho Sports Centre Complex.....	241,160	60,860	104,070	49,289
	<i>The City University of Hong Kong</i>				
8015EJ	Student hostel, phase 2 (1 401 places)	355,760	210,400	24,260	21,420
8016EJ	Student hostel, phase 3 (523 places)	104,010	4,000	36,588	46,969
8022EJ	Multi-media Building—stage 1	46,400	15,940	510	25,170
	<i>The Hong Kong Polytechnic University</i>				
8019EK	Elevated walkway at Core D.....	8,384	1,040	1,400	5,944
8024EK	Student hostel, phase 1 (1 500 places) and phase 2 (1 504 places).....	688,100	416,450	13,550	5,000
8025EK	Phase 7 development.....	498,900	85,500	144,500	183,500
	<i>The Hong Kong University of Science and Technology</i>				
8009EL	Enterprise Centre	105,600	—	—	62,142
	<i>The Hong Kong Institute of Education</i>				
8001EN	Development of the campus of the Hong Kong Institute of Education.....	2,552,000	2,398,155	9,000	7,800
	Sub-total	27,955,381	12,577,465	3,781,026	3,331,494
Medical Subventions					
8007MA	Redevelopment of the Caritas Medical Centre	769,200	576,798	28,000	10,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works ...	47,900	—	6,500	26,350
8012MD	Kwong Wah Hospital—Low Block extension.....	51,160	49,017	—	1,000
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	60,968	272,000	610,300

†8047EF The project at a rough order of cost of \$75,194,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$16,000,000 in 2005-06.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Medical Subventions—Cont'd.				
8007ME	Redevelopment and expansion of Pok Oi Hospital—site formation and foundation works	314,300	166,939	15,000	9,500
8003MF	Yan Chai Hospital extension—phase 4 ...	390,986	378,558	—	1,000
8004MF	Yan Chai Hospital Multi-services Complex.....	512,000	388,882	2,000	10,000
8005MF	Establishment of a community health and wellness centre at Yan Chai Hospital.....	Cat. B	—	—	500†
8003MG	Relocation of the Accident and Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital	153,530	113,222	1,800	6,116
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	62,600	—	—	16,927
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital.....	238,000	221,161	5,000	3,000
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic	377,480	345,329	3,000	1,000
8024MM	Reprovisioning of South Kwai Chung Specialist Out-patient Clinic	452,170	356,388	3,000	2,500
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital	671,270	605,312	2,000	1,000
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital	82,900	79,283	—	816
8027MM	Lai King Hospital	686,400	487,832	15,000	5,000
8029MM	Queen Mary Hospital—Radiotherapy and Oncology Department extension..	113,570	88,109	13,000	5,000
8031MM	Kowloon Medical Rehabilitation Centre.....	894,780	496,238	4,000	2,000
8033MM	Kowloon Hospital—phase 1 redevelopment.....	1,083,300	675,847	10,000	2,000
8035MM	Tuen Mun Hospital—relocation of Tuen Mun Polyclinic.....	634,200	460,789	50,000	30,000
8036MM	Hospital improvement programme, phase 3—improvement to eight public hospitals (DKCH, GH, KWH, NLH, OLMH, TWH, UCH & YCH) ..	208,700	144,890	15,163	6,249

†8005MF The project at a rough order of cost of \$412,256,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$500,000 in 2005-06.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Medical Subventions—Cont'd.				
8037MM	Redevelopment of Castle Peak Hospital, phase 2	1,470,800	768,528	120,000	50,000
8042MM	Hospital improvement programme, phase 4—improvement to 13 public hospitals	133,600	100,322	3,267	2,800
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400	70,490	180,000	140,000
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre	239,100	52,827	120,000	30,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	37,582	80,000	80,000
8049MM	Development of Chinese medicine clinics in the Hospital Authority	Cat. B	—	—	15,484†
8050MM	Remodelling of Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre	82,100	5,988	50,000	15,000
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A)	355,300	241,464	13,000	80,000
8057MM	Enhancement of infection control facilities in the public hospital system (Batch B)	122,400	66,161	28,000	28,239
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300	—	10,000	70,000
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital	Cat. B	—	—	1,000†
8062MM	Improvement of infection control provisions for autopsy facilities in public hospitals	Cat. B	—	—	20,400†
8001MN	Relocation of the Alice Ho Miu Ling Nethersole Hospital	1,053,640	1,043,222	1,579	3,765
	Sub-total	15,001,586	8,082,146	1,051,309	1,286,946

†8049MM The project at a rough order of cost of \$71,456,000 is forecast to start in the second quarter of the 2005–06 financial year, with an estimated expenditure of \$15,484,000 in 2005–06.

†8060MM The project at a rough order of cost of \$58,776,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$1,000,000 in 2005–06.

†8062MM The project at a rough order of cost of \$68,000,000 is forecast to start in the first quarter of the 2005–06 financial year, with an estimated expenditure of \$20,400,000 in 2005–06.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous					
8003QA	Applied Science and Technology Research Institute building	Cat. B	—	—	3,000†
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District	60,400	20,965	19,000	9,400
8004QJ	Improvement works to non-government organisation camps	129,800	100,624	7,900	4,400
8005QJ	Renovation for the Wu Kwai Sha Youth Village of YMCA, Ma On Shan	23,700	10,158	200	600
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts.....	74,200	—	148	72,127
8008QJ	Refurbishment of drama theatre auditorium and stage of The Hong Kong Academy for Performing Arts...	7,680	—	7,488	192
8010QJ	Replacement of sea water-cooled chiller No. 2 for The Hong Kong Academy for Performing Arts.....	2,800	—	—	2,730
	Sub-total	298,580	131,747	34,736	92,449
	<i>Capital Subventions: total</i>	43,255,547	20,791,358	4,867,071	4,710,889
Major Systems and Equipment					
Leisure and Cultural Services Department					
8010VA	Replacement of sound system at Hong Kong Stadium	9,800	—	—	9,800
8012VA	Replacement of the uninterruptible power supply system at Lockhart Road Municipal Services Building	2,080	—	1,730	350
8016VA	Replacement of chiller system for Kowloon Park Complex.....	3,500	—	—	3,500
8017VA	Replacement of chiller system at Sai Wan Ho Municipal Services Building	4,000	—	—	4,000
8018VA	Installation of water treatment system for the artificial lake at North District Park	5,500	—	—	4,780
	Sub-total	24,880	—	1,730	22,430

†8003QA The project at a rough order of cost of \$645,269,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$3,000,000 in 2005-06.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Chief Executive's Office					
8002XA	Replacement of the air-conditioning system in Government House.....	3,500	2,146	840	514
	Sub-total.....	3,500	2,146	840	514
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST.....	6,640	4,286	—	700
	Sub-total.....	6,640	4,286	—	700
Lands Department					
8035XF	Territory-wide Global Positioning System Reference Station Network, phase 2—Northeast and Southern Territory of Hong Kong.....	9,950	390	7,260	2,300
8040XF	Replacement of three analogue stereoplotters with three digital photogrammetric systems.....	5,520	3,774	950	796
8042XF	Replacement of Mapping Systems.....	8,600	—	—	7,600
	Sub-total.....	24,070	4,164	8,210	10,696
Government Property Agency					
8046XI	Replacement and upgrading of the air-conditioning plant at North District Government Offices	9,976	4,840	4,620	510
8048XI	Replacement of six sets of chiller units and the associated chilled water pumps and control system at Sai Kung Government Offices	7,540	5,883	1,300	350
8050XI	Replacement of sea water pump at Fenwick Street pump house.....	4,640	—	2,000	2,640
8051XI	Replacement of air-conditioning plant for To Kwa Wan Government Offices	4,524	1,000	3,000	524
8056XI	Replacement of one set of sea water-cooled centrifugal chiller at lower ground floor of Queensway Government Offices	8,120	4,000	2,120	2,000
8057XI	Replacement of air-cooled chiller at Wanchai Tower	2,147	—	1,300	847
8058XI	Replacement of low voltage switch gear at Revenue Tower.....	2,200	—	1,000	1,200

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	<i>Major Systems and Equipment— Cont'd.</i>				
	Government Property Agency— Cont'd.				
8059XI	Replacement of main electrical supply system at Queensway Government Offices.....	6,000	—	2,500	3,500
8060XI	Replacement of main electrical supply system at Eastern Law Court Building	3,420	—	—	2,394
8061XI	Replacement of air-conditioning plant at Tai Hing Government Offices.....	2,784	—	—	1,500
8062XI	Replacement of lift installations at Kwong Yuen Disciplined Services Quarters.....	3,596	—	—	3,596
8063XI	Replacement of one set of sea water-cooled centrifugal chiller unit at G/F, Harbour Building	3,000	—	—	3,000
8064XI	Replacement of 41 sets of air-handling units and thermal insulation of chilled water pipe at Trade and Industry Department Tower	4,918	—	—	2,500
8065XI	Replacement of lift installations at Lai King Terrace Quarters.....	3,480	—	—	3,480
8066XI	Replacement of 181 sets of fan coil units at Trade and Industry Department Tower	3,149	—	—	3,149
8067XI	Replacement and modification of flush water pumping system at Shun Lee Disciplined Services Quarters.....	2,204	—	—	1,000
8068XI	Replacement of lift installations at ex-Prince of Wales Hospital Staff Quarters.....	4,060	—	—	4,060
8069XI	Replacement of lift installations at Government Quarters, 122 Pok Fu Lam Road.....	4,800	—	—	3,360
8070XI	Replacement of lift installations at Tsing Chung Koon Road Government Quarters.....	4,176	—	—	4,176
8071XI	Replacement of two sets of sea water-cooled centrifugal chiller units at Revenue Tower	9,860	—	—	6,900
8072XI	Replacement of three sets of air-cooled chiller units at Wu Chung House	8,000	—	—	5,600
	Sub-total	102,594	15,723	17,840	56,286

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	<i>Major Systems and Equipment— Cont'd.</i>				
	Civil Aviation Department				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	47,941	22,000	30,000
8025XJ	Replacement of route surveillance radar ..	104,700	56,643	8,000	6,000
8030XJ	Replacement of doppler very high frequency omni-directional range and distance measuring equipment at Tung Lung Island	33,400	—	1,700	16,100
	Sub-total	371,900	104,584	31,700	52,100
	Civil Engineering and Development Department				
8007XK	Replacement of Private Automatic Branch Exchange (PABX) system in Civil Engineering and Development Building	2,344	1,113	—	105
	Sub-total	2,344	1,113	—	105
	Correctional Services Department				
8009XL	Replacement of telephone system for Ma Po Ping Prison and Tong Fuk Centre	2,650	732	60	120
8010XL	Improvement of security system of Chi Sun Correctional Institution	2,393	—	—	2,200
	Sub-total	5,043	732	60	2,320
	Customs and Excise Department				
8017XM	Enhancement of Automatic Vehicle Recognition System at Lok Ma Chau, Man Kam To and Sha Tau Kok control points	4,000	—	400	1,440
	Sub-total	4,000	—	400	1,440
	Government Secretariat: Education and Manpower Bureau				
8020XN	Replacement of PABX system in Education and Manpower Bureau	6,900	—	2,500	4,400
	Sub-total	6,900	—	2,500	4,400

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<i>Major Systems and Equipment— Cont'd.</i>					
Drainage Services Department					
8010XO	Enhancement of remote monitoring and control system of the sewage treatment plants and pumping station on Hong Kong Island and outlying islands	7,000	2,167	2,000	1,000
	Sub-total	7,000	2,167	2,000	1,000
Environmental Protection Department					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM)	9,855	—	1,000	5,500
	Sub-total	9,855	—	1,000	5,500
Fire Services Department					
8006XR	Replacement of radio network system.....	77,360	76,388	200	772
8024XR	Replacement of public address branch exchange system for Fire Services Headquarters Building	2,860	1,854	444	206
8027XR	Replacement of communication and mobilising system for Fire Services Department.....	718,600	292,878	280,000	105,000
8029XR	Replacement of air-conditioning system at Lai King Fire Station.....	2,297	—	—	2,297
	Sub-total	801,117	371,120	280,644	108,275
Government Secretariat: Office of the Government Chief Information Officer					
8064XV	Improvement of the flow and capacity of cool air supply system for the OGCIO computer room at 14/F, Wanchai Tower.....	6,496	—	—	4,516
	Sub-total	6,496	—	—	4,516
Immigration Department					
8032YF	Replacement of three sets of air-cooled chiller unit and four sets of chilled water pump at Ma Tau Kok Road Government Offices.....	3,712	2,920	100	692
8037YF	Replacement of six sets of air-cooled chiller unit at Immigration Tower.....	7,169	—	—	7,169

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Immigration Department—Cont'd.				
8038YF	Replacement of 18 sets of air-handling unit at Immigration Tower.....	3,550	—	—	3,550
	Sub-total.....	14,431	2,920	100	11,411
Inland Revenue Department					
8029YK	Replacement of PABX system in Revenue Tower.....	5,322	451	1,760	457
	Sub-total.....	5,322	451	1,760	457
Judiciary					
8005YL	Replacement of PABX system in High Court Building.....	4,330	3,151	279	540
8008YL	Closed circuit television systems for vulnerable witnesses giving evidence in court.....	7,000	5,287	500	500
8017YL	Replacement of PABX system in Sha Tin Law Courts Building.....	3,000	1,629	271	660
8020YL	Provision of interactive voice response systems and voice mail systems	4,989	2,553	1,000	500
8023YL	New PABX system for Kwun Tong Law Courts Building	3,200	670	280	1,350
8024YL	New PABX system for Tuen Mun Law Courts Building	3,177	888	289	1,200
8027YL	Replacement of 41 sets of primary air handling units and 13 sets of air handling units in the High Court Building	4,510	—	—	2,255
8028YL	Replacement of one set of main incoming low voltage switchboard and four sets of sub-main cable systems in the High Court Building	2,990	—	—	1,495
	Sub-total.....	33,196	14,178	2,619	8,500
Marine Department					
8026YQ	Replacement/upgrading of the vessel traffic services system	226,000	203,703	2,300	9,642
8038YQ	Replacement of the aged closed circuit television system at Macau Ferry Terminal	7,960	5,040	1,160	200

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
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department—Cont'd.					
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre	8,500	—	—	8,500
8046YQ	Replacement of one hydraulic hoisting crane No. 1 at China Ferry Terminal ..	4,200	—	—	4,200
8047YQ	Replacement of three hydrofoil platforms Nos. 8, 9 and 10 at Macau Ferry Terminal	2,088	—	—	2,088
8048YQ	Replacement of two escalators (EL28 and EL32) at China Ferry Terminal....	3,000	—	—	3,000
8049YQ	Replacement of one set of direct digital control unit and four sets of air-handling units for air-conditioning system at China Ferry Terminal.....	2,842	—	—	2,842
8050YQ	Replacement of two sets of sea water pumps, two sets of chlorination plants, two sets of electrostatic air filter systems and one set of overhead crane for air-conditioning system at Macau Ferry Terminal	2,239	—	—	2,239
8051YQ	Replacement of a pair of rails for the No. 1 and No. 2 ferry boarding ramps and associated components at China Ferry Terminal.....	5,800	—	—	5,800
8052YQ	Replacement of sailing information display system at Macau Ferry Terminal and China Ferry Terminal ...	—	—	—	1,000†
	Sub-total	262,629	208,743	3,460	39,511
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	5,177	100	2,300
8059YU	One thermal imager on police launch PL74.....	5,500	901	141	1,000
8060YU	One thermal imager on police launch PL76.....	5,500	900	141	1,000
8063YU	New radio system for Marine Region.....	84,389	72,748	10,160	700
8068YU	New radio system for Crime Wing of the Hong Kong Police Force.....	198,000	87,189	82,944	27,276

†8052YQ The project at a rough order of cost of \$24,824,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$1,000,000 in 2005-06.

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Hong Kong Police Force—Cont'd.				
8076YU	Enhancement of dedicated radio system at the airport.....	9,790	5,552	1,499	1,000
8077YU	Replacement of Crime Headquarters radio system.....	9,500	2	500	8,500
8078YU	Replacement of the Marine Police Region radar surveillance system.....	16,500	13,427	—	3,000
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force.....	948,000	94,133	119,558	275,439
8080YU	Provision of remote control facilities for fixed-site thermal imagers in Border District.....	2,400	609	700	300
8082YU	Crime radio system coverage for selected MTRCL Tseung Kwan O Line, KCRC West Rail and KCRC Ma On Shan Line stations	9,400	1,220	1,720	4,960
8084YU	Provision of fixed thermal imaging equipment at Tower 28, Tsim Bei Tsui Post.....	2,600	—	20	580
8086YU	Interim beat radio system for the KCRC West Rail	4,030	2,131	210	60
8087YU	Coastal security system for Versatile Maritime Policing Response.....	—	—	—	1,210†
	Sub-total.....	1,303,569	283,989	217,693	327,325
Rating and Valuation Department					
8006ZA	Implementation of Intelligent Call Centre	3,500	2,020	1,374	105
	Sub-total.....	3,500	2,020	1,374	105
Buildings Department					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents.....	50,300	203	14,000	25,905
	Sub-total.....	50,300	203	14,000	25,905

†8087YU The project at a rough order of cost of \$99,753,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$1,210,000 in 2005-06.

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400	1,559	330	10,000
8013ZF	Ground reception system for meteorological data from polar-orbiting environmental satellite.	8,500	5,868	2,350	282
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030	1,077	650	1,000
8016ZF	Replacement of upper-air sounding system	4,400	3,151	894	355
8018ZF	Replacement of the chiller plant of the air-conditioning equipment at Hong Kong Observatory Headquarters.....	4,176	—	1,000	3,176
8019ZF	Acquisition and installation of a backup Light Detection and Ranging System at Hong Kong International Airport....	9,900	—	—	3,000
	Sub-total	66,406	11,655	5,224	17,813
Transport Department					
8018ZN	Replacement of traffic control and surveillance system in the Airport Tunnel	97,500	94,722	1,000	1,778
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel.....	9,900	5,083	900	720
8045ZN	Replacement of the lift and ramp at the Cheung Chau Ferry Pier.....	5,800	5,142	100	558
8049ZN	Expansion of the speed enforcement camera system.....	25,160	7,288	7,468	656
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel	98,500	60,530	28,000	9,000
8059ZN	Replacement of the traffic surveillance closed circuit television system and the security closed circuit television sub-system in the Cross-Harbour Tunnel.....	9,000	4,503	1,500	500
8060ZN	Replacement of the radio communication system in the Cross-Harbour Tunnel	9,000	2,012	3,100	2,800

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Transport Department—Cont'd.				
8061ZN	Replacement of the central computer system for the traffic control and surveillance system of the Tseung Kwan O Tunnel	9,900	1,230	3,000	5,000
8062ZN	Replacement of the radio communication system of the Airport Tunnel in To Kwa Wan	8,800	1,150	2,500	2,000
8063ZN	Replacement of the emergency telephone system of the Aberdeen Tunnel.....	9,900	780	—	7,000
8064ZN	Improvements to the ventilation system in the bus terminus at Bayview Garden	4,530	4,330	—	200
8070ZN	Replacement of the field equipment for the toll collection system in the Cross-Harbour Tunnel	19,800	1,728	—	11,000
8071ZN	Replacement of the ventilation control panels, exhaust fans, motors and flexible connectors in the Aberdeen Tunnel.....	13,700	4,668	7,700	1,332
8072ZN	Replacement of the high voltage switchboards, transformers and low voltage system of the tunnel power supply system in the Lion Rock Tunnel.....	26,600	7,491	4,500	3,000
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel.....	119,400	13,564	34,400	40,000
8075ZN	Journey time indication system.....	20,000	10,988	6,450	2,562
8077ZN	Replacement of the fire hydrant pipes in the Aberdeen Tunnel	9,900	350	3,500	3,650
8078ZN	Replacement of the fire hydrant pipes in the Airport Tunnel	9,900	—	700	2,380
8079ZN	Replacement of the fire hydrant pipes in the Cross-Harbour Tunnel	9,900	183	800	6,080
8080ZN	Installation of illuminated signs for pedestrian cross passages and enclosed fire safety installations in tubes of government tunnels.....	5,670	336	4,220	1,114
8081ZN	Upgrading of the mechanical ventilation systems at South Horizon public transport interchange	5,300	3,294	—	2,000
8082ZN	Upgrading of the mechanical ventilation systems at Tuen Mun Town Centre public transport interchange	4,500	3,315	681	304

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Transport Department—Cont'd.				
8084ZN	Upgrading of the mechanical ventilation systems at Admiralty East public transport interchange.....	3,900	2,632	894	174
8086ZN	Parking meter system replacement programme	90,000	22,993	41,000	14,000
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000	4,738	3,430	12,000
8088ZN	Installation of electronic audible traffic signal.....	52,700	18,110	20,000	10,000
8089ZN	Provision of forced ventilation system for toll booths of Shing Mun, Tseung Kwan O and Aberdeen Tunnels.....	3,600	—	—	3,600
8090ZN	Replacement of the drainage discharge pipe inside the Cross-Harbour Tunnel	9,830	112	3,212	6,506
8091ZN	Replacement of lift and ramp system at Tuen Mun Ferry Pier.....	2,100	—	—	2,100
8092ZN	Replacement of Tunnel Lighting System in the Cross-Harbour Tunnel..	51,400	—	—	8,000
8093ZN	Replacement of the low voltage switchboard and associated equipment in the Administration Building of the Cross-Harbour Tunnel	4,000	—	—	250
8094ZN	Replacement of the high voltage interconnection cables between the North and South Ventilation Buildings of the Cross-Harbour Tunnel	3,500	—	—	150
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels	7,000	—	—	3,000
8096ZN	Replacement of one lift and ramp system at the eastern berth of the Hung Hom South Ferry Pier	2,088	—	—	2,088
8097ZN	Replacement of the ventilation system at the Sha Tin Central Public Transport Interchange	2,877	—	—	2,877
8098ZN	Replacement and modification of the air louvers and air ducting of the ventilation system at the Peak Public Transport Interchange	2,320	—	—	2,320

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Transport Department—Cont'd.				
8099ZN	Replacement and modification of the air louvers and air ducting of the ventilation system at the Whampoa Garden Public Transport Interchange	2,900	—	—	2,900
8100ZN	Replacement of the high voltage and low voltage switchboards and transformers of the power supply system in the Aberdeen Tunnel.....	—	—	—	250†
	Sub-total	882,875	281,272	179,055	173,849
Treasury					
8028ZP	Replacement of air-cooled chiller package at 32/F for Treasury computer hall at 33/F, Immigration Tower	3,016	—	1,000	2,016
8029ZP	Replacement of 9 sets of air-handling unit in the Treasury computer hall at 33/F, Immigration Tower	2,042	—	700	1,342
	Sub-total	5,058	—	1,700	3,358
Water Supplies Department					
8023ZR	Surface Asset Management System	2,321	—	300	1,500
	Sub-total	2,321	—	300	1,500
Department of Health					
8010ZS	Replacement of PABX system at Wu Chung House	4,740	—	—	3,660
	Sub-total	4,740	—	—	3,660
	<i>Major Systems and Equipment: total</i>	4,010,686	1,311,466	774,209	883,676

†8100ZN The project at a rough order of cost of \$25,000,000 is forecast to start in the first quarter of the 2005–06 financial year, with an estimated expenditure of \$250,000 in 2005–06.

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
Capital Subventions and Major Systems and Equipment					
	Block allocations				
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions.....	—	—	750	5,000
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	214,800	215,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects.....	—	—	200,000	210,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	269,500	330,000
8001SX	Reprovisioning of welfare facilities	—	—	2,500	7,500
	Sub-total	—	—	687,550	767,500
	Works completed, cancelled or curtailed	—	—	65,749	—
	<i>Head 708: total</i>	47,266,233	22,102,824	6,394,579	6,362,065