

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
	Head 708—Capital Subventions and Major Systems and Equipment				
	<i>Capital Subventions</i>				
	Education Subventions				
	<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	90,700	73,883	2,500	3,672
8013EA	Redevelopment of Heep Yunn Primary School at 1 Farm Road, Kowloon	63,350	53,228	370	500
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	59,645	—	102
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680	152,559	—	4,778
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100	120,067	208	3,900
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	88,100	79,245	3,000	3,264
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	89,700	77,358	1,548	3,413
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000	78,301	14,799	2,660
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600	88,021	8,000	3,972
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	103,600	36,958	20,560	12,220
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	200,800	—	2,060	17,700
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon	163,000	—	—	52,945
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	241,900	—	6,000	41,932

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Secondary</i>					
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	99,748	—	11,580
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	37,500	29,156	7,912	429
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	138,500	124,348	7,943	1,400
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200	—	—	30,600
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400	80,992	—	2,938
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400	96,404	—	5,330
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	179,100	5,067	29,365	62,502
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon	208,600	—	—	63,080
<i>Miscellaneous Education Subventions</i>					
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5— phase 3	1,488,700	979,865	2,800	300
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 3	2,192,200	1,215,469	700	300
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5— phase 4	1,641,900	914,355	10,000	120
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 4	1,613,100	880,554	15,000	120
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	293,703	16,617	22,107

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<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Miscellaneous Education Subventions— Cont'd.</i>					
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400	498,550	2,000	2,000
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500	145,844	3,053	10,903
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) ...	144,000	120,051	500	120
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400	1,439,674	7,000	300
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000	1,020,703	16,000	1,500
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700	1,392,190	15,500	1,500
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300	492,162	3,945	24,000
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	108,691	1,000	5,044
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000	131,995	1,000	2,002
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400	114,199	1,440	3,440
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	181,841	—	102
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500	541,799	5,500	1,000
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300	655,223	3,945	29,999

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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>					
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900	202,134	3,595	5,264
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	170,332	3,541	4,720
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200	194,164	—	100
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100	234,470	900	120
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000	191,753	16,000	13,000
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) ...	100,100	82,552	250	120
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	98,100	92,916	1,145	955
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	228,600	62,927	128,237	11,415
<i>Special Schools</i>					
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600	53,891	500	120
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000	72,641	600	120
Technical Education and Industrial Training					
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300	375,186	487,614	113,700
Universities					
<i>The Chinese University of Hong Kong</i>					
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900	84,750	5,000	6,150
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500	32,600	10,000	13,000

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>The Chinese University of Hong Kong—Cont'd.</i>					
8048EF	Teaching Building at Chak Cheung Street, phase 2	125,300	31,000	90,300	4,000
8049EF	Student amenity centre	206,500	5,000	53,800	12,900
8050EF	Extension to the existing University Library at Central Campus	251,700	—	8,000	57,400
8051EF	An integrated teaching building	176,000	—	—	29,300
8052EF	Centralized general research laboratory complex (block 1) in Area 39	455,800	—	45,000	100,000
8053EF	1 500-place student hostel	466,400	—	—	50,000
8054EF	Two integrated teaching buildings	741,800	—	90,000	55,000
<i>The University of Hong Kong</i>					
8052EG	Human Research Institute, phase 1	188,500	—	—	90,000
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town	643,600	—	—	55,000
8054EG	Centennial Campus, phase 1	1,099,800	—	108,000	331,400
8055EG	Centennial Campus, phase 2	937,400	—	92,000	282,300
<i>Hong Kong Baptist University</i>					
8019EH	School of Communication-cum-School of Creative/Visual Arts Building	237,100	26,000	159,000	46,000
8020EH	Baptist University Road campus development	945,100	—	80,000	109,000
<i>City University of Hong Kong</i>					
8020EJ	Multi-media Building, stage 2	437,000	106,700	126,800	144,810
8023EJ	Student hostel, phase 4 (700 places)	182,000	—	—	70,000
8024EJ	Academic and administration building ...	888,500	—	—	30,000
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development	1,337,400	—	140,000	152,200
8027EK	Innovation Tower	621,500	—	—	60,000
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building	668,500	—	98,000	130,000
8011EL	Extension to the existing Academic Building	116,100	27,700	45,700	22,700
8013EL	701-place student residences	201,300	—	—	50,000

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>Lingnan University</i>					
8005EU	New academic block and student hostel	216,000	—	—	18,000
	Sub-total	33,182,430	14,428,564	2,004,247	2,502,568
Medical Subventions					
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,218,100	—	30,000	120,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works	57,400	40,868	9,000	4,000
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	1,255,361	25,000	1,745
8006MF	Redevelopment of Yan Chai Hospital—preparatory works	20,700	5,590	3,000	2,000
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400	539,181	12,000	4,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	899,864	19,000	16,000
8051MM	Prince of Wales Hospital—extension block	2,170,700	617,289	850,000	200,000
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300	476,365	8,000	10,000
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400	57,867	8,000	2,533
8063MM	North Lantau Hospital, phase 1	Cat. B	—	—	200,000†
8066MM	Provision of a general out-patient clinic, an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109	430,200	—	20,000	70,000

†8063MM The project at a rough order of cost of \$2,482,000,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$200,000,000 in 2010–11.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8068MM	Development of Chinese medicine clinics in the public sector (second batch)	36,000	30,460	4,900	640
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	320,300	—	15,500	50,000
8003MR	Expansion of Tseung Kwan O Hospital	1,944,900	49,764	140,000	350,000
	Sub-total	<u>10,066,900</u>	<u>3,972,609</u>	<u>1,144,400</u>	<u>1,030,918</u>
Subventions—Miscellaneous					
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District	60,400	37,579	8,900	500
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200	73,232	171	797
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	14,500	10,673	1,011	449
8015QJ	Redevelopment of the Hong Kong Sports Institute	1,707,500	683	346,614	323,059
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900	—	150	3,418
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works	52,900	16,565	7,802	3,554
8018QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts	9,310	—	8,077	898
8019QJ	Relocation of Hong Kong Arts Development Council	5,000	4,427	—	150
8022QJ	Relocation and expansion of Hong Kong Maritime Museum—consultancy studies	Cat. B	—	1,407	10,329†
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts	Cat. B	—	150	5,182†
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge	9,046,500	—	15,039	1,015,510

†8022QJ The project at a rough order of cost of \$14,468,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$1,407,000 in 2009–10 and an estimated expenditure of \$10,329,000 in 2010–11.

†8023QJ The project at a rough order of cost of \$5,655,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$150,000 in 2009–10 and an estimated expenditure of \$5,182,000 in 2010–11.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous— Cont'd.					
8004QR	Hong Kong–Zhuhai–Macao Bridge— funding support for preliminary design and site investigation for the Main Bridge	233,500	—	111,800	121,700
8001QW	Revitalisation Scheme—Conversion of Old Tai O Police Station into Tai O Heritage Hotel	66,700	—	1,462	36,390
8002QW	Revitalisation Scheme—Conversion of Lai Chi Kok Hospital into the Hong Kong Cultural Heritage	Cat. B	—	—	91,041†
8003QW	Revitalisation Scheme—Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum	8,640	—	828	5,675
8004QW	Revitalisation Scheme—Conversion of Lui Seng Chun into Hong Kong Baptist University Chinese Medicine and Healthcare Centre	Cat. B	—	—	1,035†
8007QW	Revitalisation Scheme—Conversion of Mei Ho House as City Hostel	Cat. B	—	—	8,446†
8009QW	Revitalisation Scheme—Conversion of Mei Ho House as City Hostel— pre-contract consultancy and minor investigation	10,830	—	1,604	5,437
8010QW	Revitalisation Scheme—Conversion of Lai Chi Kok Hospital into the Hong Kong Cultural Heritage— pre-contract consultancy and minor investigation	11,810	—	5,237	5,684
8011QW	Revitalisation Scheme—Conversion of Lui Seng Chun into Hong Kong Baptist University Chinese Medicine and Healthcare Centre—pre-contract consultancy and minor investigation	1,960	—	104	1,856
	Sub-total	11,307,650	143,159	510,356	1,641,110
	<i>Capital Subventions: total</i>	54,556,980	18,544,332	3,659,003	5,174,596

†8002QW The project at a rough order of cost of \$195,586,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$91,041,000 in 2010–11.

†8004QW The project at a rough order of cost of \$24,234,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$1,035,000 in 2010–11.

†8007QW The project at a rough order of cost of \$196,140,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$8,446,000 in 2010–11.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment</i>					
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	4,286	799	1,000
8017XC	Replacement of private automatic branch exchange system at APB Centre	2,088	—	1,044	1,044
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices	9,953	—	—	686
	Sub-total	<u>18,681</u>	<u>4,286</u>	<u>1,843</u>	<u>2,730</u>
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	116,072	29,000	31,000
8031XJ	Replacement of air traffic control radar simulator	16,500	9,469	5,500	1,000
8032XJ	Replacement of air traffic control system	1,565,000	3,692	23,000	288,000
	Sub-total	<u>1,815,300</u>	<u>129,233</u>	<u>57,500</u>	<u>320,000</u>
Correctional Services Department					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre	9,940	1,000	4,040	4,900
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution	8,166	1,000	5,000	2,166
8016XL	Installation of integrated security system in Shek Pik Prison	6,500	—	2,000	4,500
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219	—	2,500	719
8018XL	Replacement of public address system in Tai Lam Centre for Women	2,180	—	500	1,680
8019XL	Replacement of radio communications system	101,150	—	2,000	4,750
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution	6,000	—	—	2,500
	Sub-total	<u>137,155</u>	<u>2,000</u>	<u>16,040</u>	<u>21,215</u>

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<i>Major Systems and Equipment— Cont'd.</i>					
Customs and Excise Department					
8024XM	Replacement of radio communications system	86,640	5,950	6,600	61,090
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command	3,241	—	1,862	1,000
8026XM	Upgrading of the command centre for the Air Cargo (Import) Division 2 of the Airport Command	3,318	—	2,000	500
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau	52,000	—	129	14,800
	Sub-total	<u>145,199</u>	<u>5,950</u>	<u>10,591</u>	<u>77,390</u>
Department of Health					
8012ZS	Replacement of the 500-kilovolt-ampere (KVA) switchboard at Yuen Chau Kok Clinic	2,900	—	—	2,900
8013ZS	Replacement of the 1000-kilovolt-ampere (KVA) switchboard at Pamela Youde Child Assessment Centre and School Dental Clinic	3,480	—	—	3,480
8014ZS	Replacement of the 350-kilowatt (KW) generator set at Yung Fung Shee Memorial Centre	2,088	—	—	1,250
	Sub-total	<u>8,468</u>	<u>—</u>	<u>—</u>	<u>7,630</u>
Drainage Services Department					
8011XO	System upgrade and replacement of the Laboratory Information System	2,800	—	—	1,400
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System	4,800	—	—	960
	Sub-total	<u>7,600</u>	<u>—</u>	<u>—</u>	<u>2,360</u>
Environmental Protection Department					
8008XQ	Upgrading of the air quality modelling system—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000	1,095	4,500	2,200

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<i>Major Systems and Equipment— Cont'd.</i>					
Environmental Protection Department—Cont'd.					
8010XQ	Replacement of air-cooled chillers package serving the Administration and Office Building at the Island West Transfer Station in Kennedy Town	2,645	—	—	2,645
	Sub-total	10,645	1,095	4,500	4,845
Fire Services Department					
8027XR	Replacement of communication and mobilising system	718,600	600,570	9,000	109,000
8034XR	Replacement of radio communications system	178,300	—	4,000	93,640
8035XR	One replacement boat hoisting crane HDK156	2,281	—	—	2,281
8036XR	One replacement boat hoisting crane HDK158	2,281	—	—	2,281
8037XR	One replacement thermal imaging camera	3,251	—	—	3,251
	Sub-total	904,713	600,570	13,000	210,453
Food and Environmental Hygiene Department					
8008VB	Installation of an automatic call distribution system with related modification works for the establishment of an emergency telephone hotline centre	2,262	—	—	2,262
8009VB	Installation of closed circuit television system for Wo Hop Shek Columbarium, phases 1 to 4	4,010	—	—	4,010
8010VB	Replacement of three chillers at To Kwa Wan Market	4,100	—	—	4,100
8011VB	Upgrading of closed circuit television system at Sheung Shui Slaughterhouse	2,900	—	—	2,900
	Sub-total	13,272	—	—	13,272

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<i>Major Systems and Equipment— Cont'd.</i>					
Government Flying Service					
8015ZB	Replacement of radio communication control system at the Air Command and Control Centre	3,745	—	2,135	1,610
8016ZB	Replacement of two sets of high frequency radio communication system at the Air Command and Control Centre	2,041	—	1,211	830
8017ZB	Replacement of chiller plant at the Government Flying Service Headquarters Building	3,016	—	1,000	2,016
	Sub-total	<u>8,802</u>	<u>—</u>	<u>4,346</u>	<u>4,456</u>
Government Logistics Department					
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre	9,860	—	1,680	6,680
	Sub-total	<u>9,860</u>	<u>—</u>	<u>1,680</u>	<u>6,680</u>
Government Property Agency					
8079XI	Replacement of five sets of air-cooled chillers and seven sets of chilled water pumps at Lai Chi Kok Government Offices	8,062	6,194	970	898
8084XI	Installation of closed-circuit television cameras and digital video recorders at Immigration Tower, Revenue Tower and Harbour Building	3,573	3,554	—	19
8085XI	Installation of closed-circuit television cameras and digital video recorders at 47 government quarters	7,411	5,618	—	1,793
8091XI	Modernisation and renovation works for three passenger lifts (Nos. L1 to L3) at Tsuen Wan Multi-storey Carpark Building	2,900	1,000	—	1,900
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	5,910	1,300	4,110	500
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	7,350	1,350	5,150	850
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower	7,656	—	2,203	5,453

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8095XI	Replacement of 30 sets of variable air volume air-handling units and 30 sets of constant air volume air-handling units at High Block, Queensway Government Offices	8,400	1,670	5,880	850
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800	1,500	6,800	1,500
8098XI	Major overhaul of five sets of low voltage switchboards at Wanchai Tower	3,927	—	1,570	2,357
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices	4,000	—	1,600	2,400
8101XI	Replacement of four sets of low voltage switchboards at Harbour Building	2,169	—	1,000	1,169
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building	2,180	—	1,526	654
8103XI	Replacement of 21 sets of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices	4,060	—	—	2,000
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre	6,480	—	—	2,280
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices	6,035	—	—	1,811
8106XI	Replacement of remote control panel for central air-conditioning system at Wu Chung House	2,552	—	—	800
	Sub-total	92,465	22,186	30,809	27,234
Government Secretariat: Innovation and Technology Commission					
8070XV	Replacement of 18 sets of computer room air-handling units and installation of related dual air-conditioning chilled water piping system at Standards and Calibration Laboratory, Immigration Tower	3,300	—	2,300	1,000
	Sub-total	3,300	—	2,300	1,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Secretariat: Office of the Government Chief Information Officer					
8071XV	Replacement of sprinkler-type fire suppression system for the computer data centre at the Tsuen Wan Government Offices	7,000	500	3,500	3,000
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices	4,980	286	2,080	2,614
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices	4,292	—	600	2,192
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices	5,209	—	800	2,909
	Sub-total	<u>21,481</u>	<u>786</u>	<u>6,980</u>	<u>10,715</u>
Home Affairs Department					
8004ZW	Replacement of air-conditioning system at Lai King Community Hall	2,204	—	—	2,204
	Sub-total	<u>2,204</u>	<u>—</u>	<u>—</u>	<u>2,204</u>
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400	11,919	2,050	2,050
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030	3,893	50	87
8020ZF	Procurement and installation of a meteorological measurement system	5,200	630	1,274	100
8022ZF	Replacement and enhancement of the high performance computing system	48,500	3,520	36,291	8,689
8023ZF	Replacement of the aerial radiation monitoring system	5,000	—	—	4,500

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Observatory—Cont'd.					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport	154,000	—	—	41,075
	Sub-total	252,130	19,962	39,665	56,501
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	6,827	—	1,133
8068YU	New radio system for Crime Wing	198,000	162,423	2,050	2,750
8076YU	Enhancement of dedicated radio system at the airport	9,790	7,414	218	1,910
8077YU	Replacement of Crime Headquarters radio system	9,500	6,358	—	760
8079YU	Replacement of command and control communications system for the Operations Department	948,000	523,675	44,472	83,127
8087YU	Central command system for Versatile Maritime Policing Response	99,753	28,418	55,000	15,000
8089YU	Replacement of radio system of the Operations Wing	39,274	—	5,900	31,400
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	—	5,273	3,768
8091YU	Transmission of CCTV signals from MTRCL to the Police Headquarters Command and Control Centre	3,709	247	2,700	762
8092YU	Implementation of telephone recording system for police report rooms	4,400	—	300	3,515
8093YU	Establishment of a district operations room in the Rail District	3,943	2,346	90	1,507
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262	—	1,810	4,222
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	7,490	417	44	7,003
8096YU	Enhancement of field command post system and equipment	8,722	—	—	100
8099YU	Enhancement of district control room in the Yau Tsim District	4,200	—	—	3,780

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'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.					
8100YU	Provision of video wall system for the Kowloon Higher Command	2,358	—	—	2,122
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau	5,885	—	585	1,570
8102YU	Replacement of telephone systems for the New Territories South Region	—	—	—	844†
8103YU	Replacement of video infrastructure at the airport for the Crime Wing	8,150	—	—	8,150
	Sub-total	1,377,437	738,125	118,442	173,423
Immigration Department					
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point	9,500	—	785	8,715
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall	2,480	—	—	1,600
8044YF	Replacement of closed circuit television recording sub-system in the Airport Division	8,350	—	4,175	4,175
8045YF	Replacement of trunk mobile radio system in the Airport Division	5,800	2,900	—	2,900
8046YF	Installation of additional air-conditioning system at Lok Ma Chau Control Point	9,744	—	1,500	5,200
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point	9,417	—	2,000	7,417
8049YF	Enhancement of '1868' assistance hotline system	3,800	—	—	3,800
8050YF	Replacement of video wall system for Computer Operation Section	3,900	—	—	2,500
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point	7,540	—	—	1,170
	Sub-total	60,531	2,900	8,460	37,477

†8102YU The project at a rough order of cost of \$8,438,000 is forecast to start in the first quarter of the 2010–11 financial year, with an estimated expenditure of \$844,000 in 2010–11.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Judiciary					
8030YL	Replacement and upgrading of the lift control system of a set of six lifts serving the public at the High Court Building	6,217	—	2,000	4,217
	Sub-total	6,217	—	2,000	4,217
Lands Department					
8042XF	Replacement of mapping systems	8,600	—	—	1,300
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system	2,790	—	2,300	490
8045XF	Enhancement of the Satellite Positioning Reference Station System	4,785	—	400	700
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters	3,684	—	—	3,160
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices	3,586	—	—	3,586
	Sub-total	23,445	—	2,700	9,236
Leisure and Cultural Services Department					
8024VA	Design-and-build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum	9,825	374	—	756
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum	32,000	—	100	10,000
8038VA	Replacement of uninterruptible power supply system of the data centre at Leisure and Cultural Services Headquarters Building	2,904	—	232	2,672
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive	2,900	—	500	2,400
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum	5,050	—	—	2,500
8044VA	Replacement of chillers and chilled water pumps at Hong Kong Stadium and Olympic House	7,800	—	500	7,300

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Leisure and Cultural Services Department—Cont'd.					
8045VA	Replacement of control system for chillers at Hong Kong Cultural Centre Complex	4,000	—	—	4,000
8046VA	Replacement of air-conditioning system at Un Chau Street Municipal Services Building	3,100	—	—	3,100
8047VA	Improvement for air-conditioning system at Queen Elizabeth Stadium	3,000	—	—	2,400
	Sub-total	<u>70,579</u>	<u>374</u>	<u>1,332</u>	<u>35,128</u>
Marine Department					
8026YQ	Replacement/upgrading of the vessel traffic services system	226,000	218,536	2,900	600
8045YQ	Replacement of high power medium frequency/high frequency transmitters for Maritime Rescue Co-ordination Centre	8,500	7,956	—	400
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	24,300	17,350	3,450	3,500
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	9,800	4,020	200	800
8059YQ	Installation of river trade vessel monitoring system	2,500	499	1,207	794
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946	4,461	4,046	1,400
8069YQ	Replacement of one hoisting crane No. 6 at China Ferry Terminal	4,600	—	500	3,895
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard	9,900	—	—	7,999
8072YQ	Refurbishment of escalators Nos. E1 to E8 at Macau Ferry Terminal	2,784	—	—	2,000
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal	4,500	—	—	1,500
8074YQ	Replacement of two air-conditioning units at Administrative Building in Government Dockyard	2,450	—	—	2,450
	Sub-total	<u>305,280</u>	<u>252,822</u>	<u>12,303</u>	<u>25,338</u>

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Planning Department					
8012ZT	Setting up of a computer system for air ventilation assessment	5,193	—	1,900	3,293
8013ZT	Setting up of an aerial photograph information system	5,500	—	—	3,500
	Sub-total	<u>10,693</u>	<u>—</u>	<u>1,900</u>	<u>6,793</u>
Transport Department					
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	9,900	6,165	2,700	500
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel	9,900	3,132	—	3,328
8086ZN	Parking meter system replacement programme	90,000	77,817	400	3,028
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000	29,718	25,300	19,200
8095ZN	Replacement of the radio communication system and upgrading of the Frequency Modulation (FM) radio re-broadcasting system in the Shing Mun Tunnels	7,000	1,148	—	5,852
8100ZN	Replacement of the high voltage and low voltage switchboards, transformers and associated power supply equipment of the electricity supply and distribution system in the Aberdeen Tunnel	24,600	22,900	200	500
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	18,800	2,000	2,800	9,000
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	16,400	2,000	2,800	9,000
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	18,800	2,000	2,800	9,000
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	3,000	2,050	60	890
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	9,600	2,500	3,500	2,600

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8110ZN	Expansion of red light camera system, phase 3	86,340	11,002	31,905	24,810
8111ZN	Expansion of speed enforcement camera system, phase 2	47,390	390	2,000	14,615
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel	15,350	300	400	8,000
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	140,000	3,000	3,800	35,500
8114ZN	Replacement of 120-kilovolt-ampere (KVA) uninterruptible power supply with battery bank in East Electrical and Mechanical Building in the Tseung Kwan O Tunnel	2,400	—	400	1,500
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel	3,200	—	200	1,500
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel	30,000	—	500	2,000
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region	8,700	—	6,500	2,200
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels	4,640	—	—	1,000
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel	9,600	—	700	6,300
8120ZN	Replacement of passenger lift in the Aberdeen Tunnel	2,730	—	—	1,100
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area	9,900	—	—	1,700
8122ZN	Replacement of control room equipment and lane controllers of Autotoll Systems in the Cross-Harbour Tunnel and Tsing Ma Control Area	9,300	—	—	9,300
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel	6,447	—	—	1,500

CAPITAL WORKS RESERVE FUND
(Payments)

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		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel	—	—	—	500†
	Sub-total	695,997	166,122	86,965	174,423
	<i>Major Systems and Equipment: total</i>	6,001,454	1,946,411	423,356	1,234,720
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	5,560	4,000
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	318,000	270,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	—	—	600,000	600,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	513,143	660,470
8001SX	Provisioning of welfare facilities	—	—	41,379	51,565
	Sub-total	—	—	1,478,082	1,586,035
	Works completed, cancelled or curtailed	—	—	12,393,459§	—
	<i>Head 708: total</i>	60,558,434	20,490,743	17,953,900	7,995,351

†8124ZN The project at a rough order of cost of \$69,300,000 is forecast to start in the third quarter of the 2010–11 financial year, with an estimated expenditure of \$500,000 in 2010–11.

§ The amount includes the payment of \$12,252,000,000 for funding support to West Island Line in the 2009–10 financial year.