

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'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	—	—	20,670†
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon.....	63,350	49,671	1,935	4,701
8015EA	Extension to St. Mary's Canossian School at 162 Austin Road, Kowloon.	71,300	18,439	30,025	11,030
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	17,104	37,947	10,742
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon.....	160,680	125,894	20,283	5,123
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon.....	129,100	19,891	46,972	36,000
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	81,800	—	2,738	40,050
8023EA	Redevelopment of The Church of Christ in China Kei Tsz Primary School, Wong Tai Sin	Cat. B	—	—	8,992†
8024EA	Redevelopment of Good Hope School (Primary Section) at Jat's Incline, Wong Tai Sin, into a private independent school.....	Cat. B	—	—	6,950†
	<i>Secondary</i>				
8014EB	St. Peter's Secondary School.....	7,865	7,486	—	376
8039EB	Extension to Pui Ching Middle School....	22,986	11,490	9,105	2,391
8049EB	Extension to St. Mark's School, Shau Kei Wan	14,899	3,193	—	3,805
8082EB	Prevocational school at Northcote Close, Pok Fu Lam.....	128,700	11,583	12,855	86,223
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po.....	30,400	—	—	23,625

†8008EA The project at a rough order of cost of \$85,530,000 is forecast to start in the second quarter of the 2004-05 financial year, with an estimated expenditure of \$20,670,000 in 2004-05.

†8023EA The project at a rough order of cost of \$98,290,000 is forecast to start in the fourth quarter of the 2003-04 financial year, with an estimated expenditure of \$8,992,000 in 2004-05.

†8024EA The project at a rough order of cost of \$115,880,000 is forecast to start in the second quarter of the 2004-05 financial year, with an estimated expenditure of \$6,950,000 in 2004-05.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Secondary—Cont'd.</i>					
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	Cat. B	—	—	16,460†
8086EB	Secondary school at Inverness Road, Kowloon Tong.....	Cat. B	—	—	12,200†
<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	509,458	400	503
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 1 ...	559,800	499,056	600	1,000
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ...	1,233,200	1,017,846	30,000	28,000
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ...	1,077,300	798,699	5,000	12,626
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ...	1,488,700	866,423	44,000	20,000
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ...	2,192,200	1,178,438	14,000	12,195
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ...	1,641,900	278,496	325,000	210,000
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ...	1,613,100	370,849	325,000	120,000
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	178,525	76,682	118,309

†8085EB The project at a rough of cost of \$51,418,000 is forecast to start in the second quarter of the 2004-05 financial year, with an estimated expenditure of \$16,460,000 in 2004-05.

†8086EB The project at a rough of cost of \$83,372,000 is forecast to start in the fourth quarter of the 2003-04 financial year, with an estimated expenditure of \$12,200,000 in 2004-05.

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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>					
8025EC	Provisioning of air-conditioning in special schools for physically and severely mentally handicapped children	65,010	17,946	1,180	505
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400	300,287	140,000	48,000
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500	9,931	52,368	94,494
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000	—	—	12,000
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch).....	1,758,400	133,294	598,000	380,000
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000	30,983	270,000	320,000
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .	1,742,700	677	280,000	400,000
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)..	652,300	1,016	115,750	369,196
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai.....	123,800	—	781	28,953
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	Cat. B	—	—	54,047†
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	—	—	89,330
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .	651,600	—	65,000	150,000
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)..	840,300	—	109,000	483,900

†8038EC The project at a rough order of cost of \$136,000,000 is forecast to start in the fourth quarter of the 2003-04 financial year, with an estimated expenditure of \$54,047,000 in 2004-05.

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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	Cat. B	—	—	62,330†
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam.....	Cat. B	—	—	108,325†
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O.....	Cat. B	—	—	40,872†
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)..	259,100	—	30,000	60,000
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)..	282,000	—	18,225	188,954
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6).....	109,600	—	4,000	15,000
<i>Special Schools</i>					
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600	15,722	28,000	6,771
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000	18,974	40,000	7,796
	Sub-total.....	<u>21,388,890</u>	<u>6,491,371</u>	<u>2,734,846</u>	<u>3,732,444</u>
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	20,500	21,000	50,000
8038EF	Engineering Building Complex, phase 2.....	247,470	65,000	150,000	29,223

†8044EC The project at a rough order of cost of \$205,590,000 is forecast to start in the fourth quarter of the 2003–04 financial year, with an estimated expenditure of \$62,330,000 in 2004–05.

†8046EC The project at a rough order of cost of \$188,150,000 is forecast to start in the fourth quarter of the 2003–04 financial year, with an estimated expenditure of \$108,325,000 in 2004–05.

†8048EC The project at a rough order of cost of \$202,930,000 is forecast to start in the second quarter of the 2004–05 financial year, with an estimated expenditure of \$40,872,000 in 2004–05.

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(Payments)

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		\$'000	\$'000	\$'000	\$'000
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>					
8043EF	A purpose-designed building for centralised science laboratories.....	289,460	20,000	22,000	125,000
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900	12,000	27,000	25,000
8046EF	Teaching complex at western campus	Cat. B	—	—	6,700†
<i>The University of Hong Kong</i>					
8045EG	Development of Faculty of Medicine at the existing site of Northcote Campus of the Hong Kong Institute of Education	1,127,870	978,260	45,208	14,641
8047EG	Additional 500-place student residences at Lady Ho Tung Hall site.....	119,510	103,391	3,609	5,000
8049EG	900-place student hostel at the Flora Ho Sports Centre Complex	241,160	24,860	36,000	104,070
<i>The Hong Kong Baptist University</i>					
8011EH	Renfrew Road campus development, phase 1	442,492	366,498	9,572	4,770
<i>The City University of Hong Kong</i>					
8013EJ	Student hostel, phase 1 (806 places).....	271,020	210,522	9,768	5,640
8015EJ	Student hostel, phase 2 (1 401 places).....	355,760	80,670	129,750	50,298
8016EJ	Student hostel, phase 3 (523 places).....	104,010	3,003	2,290	36,588
8020EJ	Multi-media Building	Cat. B	—	—	11,430†
8021EJ	Landmark Building—stage 1.....	29,200	1,300	—	1,900
8022EJ	Multi-media Building—stage 1.....	46,400	1,970	13,600	23,625
<i>The Hong Kong Polytechnic University</i>					
8019EK	Elevated walkway at Core D	8,384	1,040	2,500	4,500
8024EK	Student hostel, phase 1 (1 500 places) and phase 2 (1 504 places)	688,100	406,450	10,000	18,550
8025EK	Phase 7 development	498,900	18,000	67,500	159,000

†8046EF The project at a rough order of cost of \$205,743,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$6,700,000 in 2004–05.

†8020EJ The project at a rough order of cost of \$496,676,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$11,430,000 in 2004–05.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Universities—Cont'd.					
<i>The Hong Kong University of Science and Technology</i>					
8008EL	Student hostel (527 places)	114,430	37,000	27,000	4,000
<i>The Hong Kong Institute of Education</i>					
8001EN	Development of the campus of the Hong Kong Institute of Education.....	2,552,000	2,388,655	9,500	2,500
	Sub-total.....	<u>7,520,246</u>	<u>4,739,119</u>	<u>586,297</u>	<u>682,435</u>
Technical Education and Industrial Training					
8018EM	Development of the Chinese Cuisine Training Institute	111,240	108,728	1,112	1,400
	Sub-total.....	<u>111,240</u>	<u>108,728</u>	<u>1,112</u>	<u>1,400</u>
Medical Subventions					
8007MA	Redevelopment of the Caritas Medical Centre	769,200	563,791	20,000	15,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works ...	47,900	—	—	35,792
8012MD	Kwong Wah Hospital—Low block extension.....	51,160	49,003	—	1,808
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	—	32,000	310,000
8006ME	Redevelopment and expansion of Pok Oi Hospital—preparatory works	96,370	90,420	3,900	2,050
8007ME	Redevelopment and expansion of Pok Oi Hospital—site formation and foundation works	314,300	135,584	45,000	15,000
8003MF	Yan Chai Hospital extension—phase IV .	390,986	378,536	100	1,000
8004MF	Yan Chai Hospital Multi-services Complex	512,000	386,985	2,000	12,000
8003MG	Relocation of the Accident and Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital	153,530	104,907	19,936	20,465
8001MJ	United Christian Hospital extension	1,636,900	1,614,457	900	2,500

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital.....	Cat. B	—	—	11,222[†]
8001ML	Haven of Hope Hospital redevelopment..	521,100	497,639	100	700
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital.....	238,000	215,088	2,000	5,000
8016MM	Hospital improvement programme, phase II—refurbishment and improvement of the Kwong Wah Hospital.....	584,350	577,031	1,000	4,000
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic	377,480	344,619	3,000	3,000
8024MM	Reprovisioning of South Kwai Chung Specialist Out-patient Clinic	452,170	352,496	4,000	4,000
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital.....	671,270	603,304	1,000	5,000
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital.....	82,900	78,717	700	400
8027MM	Lai King Hospital	686,400	474,267	10,000	20,000
8029MM	Queen Mary Hospital—Radiotherapy and Oncology Department extension ..	113,570	87,154	1,000	6,000
8031MM	Kowloon Medical Rehabilitation Centre.....	894,780	492,711	3,000	10,000
8033MM	Kowloon Hospital—phase 1 redevelopment.....	1,083,300	649,425	28,000	20,000
8035MM	Tuen Mun Hospital—relocation of Tuen Mun Polyclinic.....	634,200	437,854	4,000	7,000
8036MM	Hospital improvement programme, phase III—improvement to eight public hospitals (DKCH, GH, KWH, NLH, OLMH, TWH, UCH & YCH) ..	208,700	136,173	6,000	8,000
8037MM	Redevelopment of Castle Peak Hospital, phase 2.....	1,470,800	549,643	210,000	120,000
8042MM	Hospital improvement programme, phase IV—improvement to 13 public hospitals	133,600	96,976	6,730	3,000
8044MM	Refurbishment to MacLehose Medical Rehabilitation Centre	56,630	53,860	1,770	300

[†]8003MJ The project at a rough order of cost of \$64,124,000 is forecast to start in the third quarter of the 2004–05 financial year, with an estimated expenditure of \$11,222,000 in 2004–05.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital.....	564,400	4,863	50,000	200,000
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre.....	239,100	13,716	40,000	90,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	—	20,000	100,000
8049MM	Development of Chinese medicine clinics in the Hospital Authority.....	Cat. B	—	—	4,500†
8050MM	Remodelling of Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre	82,100	—	6,000	30,000
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A)	287,200	—	260,000	95,300†
8057MM	Enhancement of infection control facilities in the public hospital system (Batch B)	122,400	—	60,000	56,000
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital.....	Cat. B	—	—	10,000†
8001MN	Relocation of the Alice Ho Miu Ling Nethersole Hospital	1,053,640	1,042,384	700	2,360
	Sub-total.....	<u>17,227,936</u>	<u>10,031,603</u>	<u>842,836</u>	<u>1,231,397</u>
Subventions—Miscellaneous					
8003QA	Applied Science and Technology Research Institute building	Cat. B	—	—	500†
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District	60,400	11,191	12,000	12,030
8004QJ	Improvement works to non-government organisation camps	129,800	95,130	15,500	7,895

†8049MM The project at a rough order of \$73,552,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$4,500,000 in 2004–05.

†8056MM The estimated expenditure in the 2004–05 financial year is \$95,300,000, subject to Finance Committee's approval to increase the approved project estimate from \$287,200,000 by \$68,100,000 to \$355,300,000.

†8058MM The project at a rough order of \$576,400,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$10,000,000 in 2004–05.

†8003QA The project at a rough order of cost of \$664,198,000 is forecast to start in the third quarter of the 2004–05 financial year, with an estimated expenditure of \$500,000 in 2004–05.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—Cont'd.					
8005QJ	Renovation for the Wu Kwai Sha Youth Village of YMCA, Ma On Shan	23,700	—	9,000	1,500
8006QJ	Hong Kong Academy for Performing Arts—refurbishment of 38 music teaching rooms including improvement of acoustic and building services installation.....	5,574	—	5,299	275
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts.....	74,200	—	1,500	69,200
8008QJ	Refurbishment of drama theatre auditorium and stage of The Hong Kong Academy for Performing Arts...	7,680	—	—	7,290
8009QJ	Extension of the library of The Hong Kong Academy for Performing Arts...	2,600	—	36	2,464
8010QJ	Replacement of sea water cooled chiller No. 2 for The Hong Kong Academy for Performing Arts.....	Cat. B	—	—	1,960†
	Sub-total	303,954	106,321	43,335	103,114
	<i>Capital Subventions: total</i>	46,552,266	21,477,142	4,208,426	5,750,790
Major Systems and Equipment					
Leisure and Cultural Services Department					
8010VA	Replacement of sound system at Hong Kong Stadium	—	—	—	9,800†
8011VA	Replacement of circulating pumps and filtration plant at Tuen Mun Park.....	—	—	—	2,700†
	Sub-total	—	—	—	12,500
Chief Executive's Office					
8002XA	Replacement of the air-conditioning system in Government House	3,500	2,146	200	1,154
	Sub-total	3,500	2,146	200	1,154

†8010QJ The project at a rough order of cost of \$2,800,000 is forecast to start in the third quarter of the 2004–05 financial year, with an estimated expenditure of \$1,960,000 in 2004–05.

†8010VA The project at a rough order of cost of \$9,800,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$9,800,000 in 2004–05.

†8011VA The project at a rough order of cost of \$2,700,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$2,700,000 in 2004–05.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	4,239	—	700
	Sub-total	6,640	4,239	—	700
Lands Department					
8030XF	Replacement of in-house developed Survey/Carto Computer-aided Drafting System in Survey and Mapping Office	4,540	3,330	400	440
8035XF	Territory-wide Global Positioning System Reference Station Network, phase II—Northeast and Southern Territory of Hong Kong	9,950	390	1,300	7,260
8040XF	Replacement of three analogue stereoplotters with three digital photogrammetric systems	5,520	—	3,894	1,576
	Sub-total	20,010	3,720	5,594	9,276
Government Property Agency					
8028XI	Replacement of five sets of electrochlorinator for sea water treatment at Wanchai Tower complex seawater pump house	2,925	1,694	668	563
8037XI	Replacement of 374 sets of fan coil unit, the indoor pipe system and the indoor chilled water pipe systems at Kwai Hing Government Offices	5,225	2,239	1,200	986
8039XI	Modernisation of two passenger lifts and three services lifts at ex-Fire Services Headquarters Building, North Point	4,270	3,000	750	520
8042XI	Replacement of four sets of air-cooled condenser coils for central chiller units at Central Government Pier No. 1	2,320	1,320	920	80
8044XI	Replacement of sea water cooled centrifugal chiller unit No. 2 of cooling capacity of 4 625kW and the associated accessories at Immigration Tower	9,100	3,000	3,100	3,000
8045XI	Replacement of sea water cooled centrifugal chiller unit No. 1 of cooling capacity of 4 625kW and the associated accessories at Immigration Tower	9,100	3,000	3,100	3,000

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8046XI	Replacement and upgrading of the air-conditioning plant at North District Government Offices	9,976	2,806	2,000	4,620
8047XI	Replacement of 60 air-handling units and the associated accessories at High Block, Queensway Government Offices	9,048	4,017	3,048	1,000
8048XI	Replacement of six sets of chiller units and the associated chilled water pumps and control system at Sai Kung Government Offices	7,540	3,047	2,000	1,943
8050XI	Replacement of sea water pump at Fenwick Street pump house	4,640	—	—	4,640
8051XI	Replacement of air-conditioning plant for To Kwa Wan Government Offices.....	4,524	—	1,000	3,000
8052XI	Replacement of six sets of primary air handling unit at 17th floor, 32nd floor and roof floor, Revenue Tower ..	4,849	—	2,800	2,049
8054XI	Replacement of air cooled (copper tube copper fin) chiller on the roof floor at Southorn Centre	3,654	—	1,054	2,600
8055XI	Replacement of five sets of air-cooled chiller at Harbour Building	3,016	—	2,016	1,000
8056XI	Replacement of one set of sea water cooled centrifugal chiller at lower ground floor of Queensway Government Offices	8,120	—	4,000	4,120
8057XI	Replacement of air cooled chiller at Wanchai Tower	2,147	—	—	2,147
8058XI	Replacement of low voltage switch gear at Revenue Tower	2,200	—	—	2,200
8059XI	Replacement of main electrical supply system at Queensway Government Offices.....	6,000	—	—	6,000
	Sub-total	<u>98,654</u>	<u>24,123</u>	<u>27,656</u>	<u>43,468</u>
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems.....	233,800	35,562	15,500	35,000

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Civil Aviation Department—Cont'd.					
8025XJ	Replacement of route surveillance radar..	104,700	14,296	46,000	16,000
8026XJ	Enhancement of air traffic control systems	50,700	45,425	4,000	600
8027XJ	Enhancement and upgrading of aircraft noise and flight track monitoring system.....	3,412	1,389	850	350
8029XJ	Provision of an aeronautical chart production system.....	3,540	—	710	2,655
8030XJ	Replacement of doppler very high frequency omni-directional range and distance measuring equipment at Tung Lung Island	—	—	—	4,900†
	Sub-total	396,152	96,672	67,060	59,505
Civil Engineering Department					
8007XK	Replacement of Private Automatic Branch Exchange (PABX) system in Civil Engineering Building.....	2,344	—	1,150	105
	Sub-total	2,344	—	1,150	105
Correctional Services Department					
8009XL	Replacement of telephone system for Ma Po Ping Prison and Tong Fuk Centre	2,650	332	550	150
	Sub-total	2,650	332	550	150
Government Secretariat: Education and Manpower Bureau					
8020XN	Replacement of PABX system in Education and Manpower Bureau	6,900	—	1,500	5,400
	Sub-total	6,900	—	1,500	5,400

†8030XJ The project at a rough order of cost of \$33,400,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$4,900,000 in 2004–05.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<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	—	3,000	2,000
	Sub-total	7,000	—	3,000	2,000
Environmental Protection Department					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM)	9,855	—	—	4,000
	Sub-total	9,855	—	—	4,000
Fire Services Department					
8006XR	Replacement of radio network system....	77,360	76,234	200	200
8024XR	Replacement of public address branch exchange system for Fire Services Headquarters Building	2,860	1,616	800	444
8027XR	Replacement of communication and mobilising system for Fire Services Department.....	718,600	174,184	170,000	333,416
	Sub-total	798,820	252,034	171,000	334,060
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8060XV	Integrated call centre for environmental hazards and cleanliness	55,000	45,019	4,300	5,681
8062XV	Replacement/upgrading of PABX system in the Central Government Offices.....	3,480	—	—	3,480
	Sub-total	58,480	45,019	4,300	9,161

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
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	2,143	622	947
	Sub-total	3,712	2,143	622	947
Independent Commission Against Corruption					
8006YG	Digital very high frequency repeaters and transceivers with security features for the ICAC surveillance group.....	4,390	2,749	82	1,559
8015YG	Replacement of 12 microwave links	9,000	7,028	1,325	647
	Sub-total	13,390	9,777	1,407	2,206
Inland Revenue Department					
8029YK	Replacement of PABX system in Revenue Tower.....	5,322	451	2,742	1,672
	Sub-total	5,322	451	2,742	1,672
Judiciary					
8005YL	Replacement of PABX system in High Court Building	4,330	2,903	327	275
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	137	309
8020YL	Provision of interactive voice response systems and voice mail systems	4,989	2,333	250	1,450
8023YL	New PABX system for Kwun Tong Law Courts Building	3,200	670	252	570
8024YL	New PABX system for Tuen Mun Law Courts Building	3,177	888	229	515
	Sub-total	25,696	13,710	1,695	3,619

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department					
8026YQ	Replacement/upgrading of the vessel traffic services system.....	226,000	174,415	29,990	21,595
8036YQ	Replacement of 13 obsolete main air circuit breakers at Macau Ferry Terminal.....	2,400	539	800	1,061
8038YQ	Replacement of the aged closed circuit television system at Macau Ferry Terminal.....	7,960	—	5,040	1,160
8042YQ	Replacement of one hydraulic hoisting crane (No. 4) at China Ferry Terminal.....	4,200	—	—	4,200
8043YQ	Replacement of deteriorated components of the air-conditioning system at Macau Ferry Terminal.....	2,210	—	—	2,210
8044YQ	Replacement of deteriorated components of the air-conditioning system at China Ferry Terminal.....	3,666	—	—	3,666
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre.....	—	—	—	6,800†
	Sub-total	<u>246,436</u>	<u>174,954</u>	<u>35,830</u>	<u>40,692</u>
Hong Kong Police Force					
8033YU	One thermal imager for Tsim Bei Tsui Police Post.....	3,400	3,302	54	10
8040YU	Security system for Security Wing in Police Headquarters	6,576	6,129	—	447
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	5,177	—	2,400
8059YU	One thermal imager on police launch PL74.....	5,500	901	—	4,370
8060YU	One thermal imager on police launch PL76.....	5,500	900	—	4,370
8063YU	New radio system for Marine Region.....	84,389	64,867	11,000	6,512
8068YU	New radio system for Crime Wing of the Hong Kong Police Force	198,000	53,674	44,470	82,944
8075YU	Beat radio system for MTRCL Tseung Kwan O Extension	2,200	346	100	10

†8045YQ The project at a rough order of cost of \$8,500,000 is forecast to start in the first quarter of the 2004-05 financial year, with an estimated expenditure of \$6,800,000 in 2004-05.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'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	3,568	3,000	850
8077YU	Replacement of Crime Headquarters radio system.....	9,500	2	475	8,548
8078YU	Replacement of the Marine Police Region radar surveillance system.....	16,500	11,397	3,355	1,200
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force.....	948,000	14,695	100,000	229,098
8080YU	Provision of remote control facilities for fixed-site thermal imagers in Border District.....	2,400	150	500	1,000
8082YU	Crime radio system coverage for selected MTRCL Tseung Kwan O Line, KCRC West Rail and KCRC Ma On Shan Line stations.....	9,400	—	2,940	5,760
8084YU	Provision of fixed thermal imaging equipment at Tower 28, Tsim Bei Tsui Post.....	2,600	—	—	2,470
8086YU	Interim beat radio system for the KCRC West Rail.....	4,030	2	1,353	210
	Sub-total.....	<u>1,315,745</u>	<u>165,110</u>	<u>167,247</u>	<u>350,199</u>
Rating and Valuation Department					
8006ZA	Implementation of Intelligent Call Centre.....	3,500	51	2,645	804
	Sub-total.....	<u>3,500</u>	<u>51</u>	<u>2,645</u>	<u>804</u>
Buildings Department					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents.....	50,300	—	1,310	21,950
	Sub-total.....	<u>50,300</u>	<u>—</u>	<u>1,310</u>	<u>21,950</u>
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite.....	35,400	—	1,500	20,000
8013ZF	Ground reception system for meteorological data from polar-orbiting environmental satellite..	8,500	5,868	—	2,400

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Observatory—Cont'd.					
8014ZF	Uninterruptible power supply for the Terminal Doppler Weather Radar for Hong Kong International Airport.....	6,870	1,995	1,300	3,575
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems.....	4,030	560	600	2,870
8016ZF	Replacement of upper-air sounding system	4,400	—	3,490	910
8018ZF	Replacement of the chiller plant of the air-conditioning equipment at Hong Kong Observatory Headquarters.....	4,176	—	—	4,176
	Sub-total	63,376	8,423	6,890	33,931
Transport Department					
8018ZN	Replacement of traffic control and surveillance system in the Airport Tunnel	97,500	90,973	3,104	3,423
8023ZN	Modernisation of Kowloon Bay Vehicle Examination Centre.....	14,300	13,550	500	250
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel.....	9,900	4,943	400	1,500
8039ZN	Replacement of the lighting system in the Lion Rock Tunnel	77,600	53,867	2,500	4,500
8045ZN	Replacement of the lift and ramp at the Cheung Chau Ferry Pier.....	5,800	5,142	329	329
8049ZN	Expansion of the speed enforcement camera system.....	25,160	2,257	5,000	6,800
8050ZN	Expansion of the red light camera system	16,200	5,618	6,685	2,627
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel	98,500	54,471	35,000	9,029
8056ZN	Improvement of the mechanical ventilation system at the Kwai Hing MTR bus terminus	4,300	3,443	657	200
8057ZN	Improvement of the mechanical ventilation system at the Tsim Sha Tsui East bus terminus	4,070	3,778	142	150

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
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	926	4,700	2,000
8060ZN	Replacement of the radio communication system in the Cross-Harbour Tunnel.....	9,000	1,200	760	4,500
8061ZN	Replacement of the central computer system for the traffic control and surveillance system of the Tseung Kwan O Tunnel.....	9,900	650	2,000	7,000
8062ZN	Replacement of the radio communication system of the Airport Tunnel in To Kwa Wan.....	8,800	1,150	620	4,000
8063ZN	Replacement of the emergency telephone system of the Aberdeen Tunnel.....	9,900	780	1,500	4,000
8064ZN	Improvements to the ventilation system in the bus terminus at Bayview Garden.....	4,530	2,000	1,400	930
8068ZN	Improvements to the ventilation system in the bus terminus at Yen Chow Street.....	4,850	1,485	3,165	200
8069ZN	Improvements to the ventilation system in the covered public transport interchange at Sam Shing.....	4,200	3,516	400	284
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	—	6,000	7,700
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	1,074	13,300	11,000
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel.....	119,400	5,745	20,000	44,400
8075ZN	Journey time indication system.....	20,000	6,573	6,500	6,927
8077ZN	Replacement of the fire hydrant pipes in the Aberdeen Tunnel.....	9,900	—	3,350	3,500
8078ZN	Replacement of the fire hydrant pipes in the Airport Tunnel.....	9,900	—	3,350	3,500

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8079ZN	Replacement of the fire hydrant pipes in the Cross-Harbour Tunnel.....	9,900	—	3,350	3,500
8080ZN	Installation of illuminated signs for pedestrian cross passages and enclosed fire safety installations in tubes of government tunnels	5,670	209	3,800	1,300
8081ZN	Upgrading of the mechanical ventilation systems at South Horizon public transport interchange.....	5,300	3,294	—	2,006
8082ZN	Upgrading of the mechanical ventilation systems at Tuen Mun Town Centre public transport interchange.....	4,500	815	2,500	985
8083ZN	Upgrading of the mechanical ventilation systems at Sai Lau Kok public transport interchange.....	3,300	1,315	435	1,550
8084ZN	Upgrading of the mechanical ventilation systems at Admiralty East public transport interchange.....	3,900	732	1,900	1,068
8086ZN	Parking meter system replacement programme	90,000	2,372	20,500	41,000
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel.....	112,000	1,000	4,500	20,000
8088ZN	Installation of electronic audible traffic signal	52,700	43	23,000	20,000
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	—	1,966	7,864
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..	—	—	—	15,000†
	Sub-total	<u>935,610</u>	<u>274,649</u>	<u>183,313</u>	<u>259,722</u>

†8092ZN The project at a rough order of cost of \$54,000,000 is forecast to start in the first quarter of the 2004-05 financial year, with an estimated expenditure of \$15,000,000 in 2004-05

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Treasury					
8028ZP	Replacement of air-cooled chiller package at 32/F for Treasury computer hall at 33/F, Immigration Tower	3,016	—	—	3,016
	Sub-total	3,016	—	—	3,016
	<i>Major Systems and Equipment: total</i>	4,077,108	1,077,553	685,711	1,200,237
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	450	5,000
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	275,000	215,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	—	—	210,000	200,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	435,000	300,000
8001SX	Reprovisioning of welfare facilities	—	—	6,640	4,000
	Sub-total	—	—	927,090	724,000
	Works completed, cancelled or curtailed	—	—	128,024	—
	<i>Head 708: total</i>	50,629,374	22,554,695	5,949,251	7,675,027