

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
	Head 703—Buildings				
	<i>Economic</i>				
	Air and Sea Communications—Port works				
3047AP	Improvement to Government Dockyard—remaining works	214,200	174,020	—	100
	Sub-total	214,200	174,020	—	100
	Support—Commerce and industry				
3003GA	Science Park in Pak Shek Kok—phase 1c	1,712,700	1,237,433	21,000	4,000
3005GA	Science Park in Pak Shek Kok—phases 1a and 1b	1,982,700	1,548,823	13,800	2,000
	Sub-total	3,695,400	2,786,256	34,800	6,000
	<i>Security</i>				
	Public Safety—Ambulance services				
3036BA	Mong Kok ambulance depot with Ambulance Command and Fire Safety Command Headquarters at Anchor Street, Mong Kok	108,300	24,587	60,500	5,000
	Sub-total	108,300	24,587	60,500	5,000
	Public Safety—Fire services				
3125BF	Kowloon Tong fire station-cum-ambulance depot with Kowloon Fire Command Headquarters	100,900	8,220	35,000	22,000
3126BF	Braemar Hill fire station-cum-ambulance depot	76,500	59,138	2,000	3,000
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	Cat. B	—	—	10,000†
	Sub-total	177,400	67,358	37,000	35,000

†3127BF

The project at a rough order of cost of \$137,700,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$10,000,000 in 2006–07.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	Support—Boundary facilities (other than road works)				
3006GB	Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing—remaining works	1,199,000	885,552	45,000	55,000
3011GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the “co-location” arrangement—design and construction works	2,173,500	200,543	253,000	837,000
	Sub-total	3,372,500	1,086,095	298,000	892,000
	Fitting Out—Internal security				
3172IC	Fitting out works for customs, immigration and quarantine facilities at SkyPlaza of the Hong Kong International Airport	40,700	—	5,000	24,000
3173IC	Fitting out works for customs and quarantine facilities at the Asia Airfreight Terminal 2	Cat. B	—	—	3,000†
	Sub-total	40,700	—	5,000	27,000
	Quarters—Internal security				
3048JA	Departmental quarters at Lai Chi Ling Road, Lai King	1,067,600	583,840	1,800	2,798
3049JA	Departmental quarters at West Kowloon Reclamation	823,400	491,858	200	231
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	151,681	225,000	170,000
	Sub-total	4,896,400	1,227,379	227,000	173,029
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	736,338	21	1,315
3066LC	Redevelopment of Tai Lam Correctional Institution	284,300	222,597	979	250

†3173IC The project at a rough order of cost of \$18,800,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$3,000,000 in 2006–07.

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Buildings					
	<i>Security—Cont'd.</i>				
	Law and Order—Correctional services—Cont'd.				
3073LC	Reprovisioning of Victoria Prison at Lai Chi Kok old staff married quarters site	229,400	81,101	100,000	30,000
	Sub-total	1,459,800	1,040,036	101,000	31,565
	Law and Order—Judiciary				
3026LJ	Kowloon City Magistracy building	444,600	262,446	3,000	1,000
3027LJ	Fanling Magistracy building	491,600	268,086	5,000	4,000
3029LJ	Relocation of Labour Tribunal to the South Kowloon Law Courts Building	Cat. B	—	—	15,260†
	Sub-total	936,200	530,532	8,000	20,260
	Law and Order—Police				
3234LP	Redevelopment of Police Headquarters at Arsenal Street, Wan Chai (Arsenal Yard phase 3 development)—stage 2	3,233,800	1,919,685	45,000	35,000
3235LP	Improvement to police stations and operational facilities	649,200	570,475	17,000	14,000
3241LP	New Territories South Regional Police Headquarters and Operational Base in Tsuen Wan	667,500	528,620	110,000	25,000
3242LP	Marine Police Outer Waters District Headquarters and Marine Police North Division in Ma Liu Shui	124,400	22,618	60,000	20,000
3243LP	Reprovisioning of Central District Headquarters and Divisional Police Station at Chung Kong Road, Sheung Wan	Cat. B	—	—	1,000†
	Sub-total	4,674,900	3,041,398	232,000	95,000
	Health				
	Health—Clinics				
3059MC	Fanling primary health care centre in Area 11B, Fanling	392,900	247,523	550	200
3067MC	Public Health Laboratory Centre	1,313,000	787,540	15,000	100

†3029LJ The project at a rough order of cost of \$55,700,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$15,260,000 in 2006–07.

†3243LP The project at a rough order of cost of \$230,000,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$1,000,000 in 2006–07.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Health—Cont'd.</i>				
	<i>Health—Clinics—Cont'd.</i>				
3069MC	Elderly health centre in Kwai Shing East housing development phase 7	42,857	13,729	10,000	2,000
	Sub-total	1,748,757	1,048,792	25,550	2,300
	Health—Hospitals				
3083MH	Pamela Youde Hospital—superstructure of hospital complex	2,206,000	2,179,309	6,500	2,508
3092MH	Queen Mary Hospital—extension and improvement, stage 3 (main hospital block, clinical pathology block, staff quarters and traffic works)	762,000	729,723	6,000	12,000
3094MH	Tai Po Convalescent/Infirmarary Hospital	645,000	552,996	1,000	800
3110MH	Queen Elizabeth Hospital— refurbishment and improvement to Blocks A, C, E, G and H	432,000	421,976	2,500	1,000
	Sub-total	4,045,000	3,884,004	16,000	16,308
	<i>Social Welfare</i>				
	Social Welfare and Community Buildings—Community centres and halls				
3160SC	Neighbourhood community centre, Land Development Corporation scheme K2 site at Shanghai Street	88,700	65	54,047	1,000
3172SC	Community hall in the redevelopment at Leighton Hill Quarters and Harcourt Place, Happy Valley	35,300	25,831	300	362
3173SC	Centre for Youth Development	550,900	111,631	43,000	223,000
3174SC	Community hall in the redevelopment at Cheung Sha Wan Shipyards, Sham Shui Po	30,600	72	13,000	1,000
3175SC	Centre for Youth Development— pre-contract consultancy	52,000	35,757	1,000	3,000
3177SC	Government complex at Lee On Estate, Ma On Shan	71,600	52,242	1,000	5,000
3179SC	Community hall at Aldrich Bay housing development phase 4	35,194	12,656	5,000	2,000

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Buildings					
	<i>Social Welfare—Cont'd.</i>				
	Social Welfare and Community Buildings—Community centres and halls—Cont'd.				
3180SC	Community hall at Tsz On Estate housing development phase 3	41,207	19,119	5,000	2,000
3181SC	Community hall at Sheung Tak Estate housing development phase 9	43,694	23,382	1,000	1,000
3182SC	Community hall at Shek Lei Estate housing development phase 12	54,678	28,060	1,600	1,000
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	40,300	7,981	25	6,000
3184SC	Community hall at Lei Muk Shue Estate phase 4	30,400	16,042	1,800	300
3186SC	Joint-user building at Rock Hill Street, Kennedy Town	245,300	73,534	100,000	45,000
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun	105,100	2,939	28,000	37,000
3188SC	Community hall in Areas 4C and 38A, Sha Tin	33,800	2,454	6,600	10,000
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000	—	2,000	15,000
	Sub-total	1,490,773	411,765	263,372	352,662
	Social Welfare and Community Buildings—Family welfare services				
3001SF	Fitting out/conversion works of Social Welfare Department integrated family service centres	Cat. B	—	—	6,000†
	Sub-total	—	—	—	6,000
	Social Welfare—Services for offenders				
3001SO	Residential training complex for juveniles in Tuen Mun	329,700	52,609	130,000	90,000
	Sub-total	329,700	52,609	130,000	90,000

†3001SF

The project at a rough order of cost of \$54,550,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$6,000,000 in 2006–07.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education</i>				
	Education—Primary				
3185EP	Primary school in Kwai Fong Estate, Kwai Chung	62,600	50,639	—	109
3190EP	Primary school in Ma Hang, Stanley	95,280	81,024	350	300
3227EP	Primary school in Area 31, Tin Shui Wai	61,000	55,697	—	200
3235EP	Primary school at Sau Mau Ping Estate redevelopment phase 6	119,300	113,538	—	300
3241EP	Primary school at Sau Mau Ping Estate redevelopment phase 7	117,400	113,007	—	300
3243EP	Primary school in Tsz Ching Estate, Tsz Wan Shan—phase 2	81,600	64,269	124	300
3249EP	Primary school in Area 1, Tsing Yi	105,200	79,891	—	100
3257EP	Primary school in Po Lam Road housing development phase 1	114,700	92,793	5,500	400
3259EP	Primary school in Area 31, Tung Chung .	119,900	78,383	2,000	3,000
3260EP	Primary school at Yau Tong Estate redevelopment phase 2	114,000	100,146	100	300
3262EP	A 24-classroom primary school in public housing estate, Aldrich Bay reclamation—phase 4	107,300	94,949	1,700	300
3263EP	Primary school in Area 27, Tin Shui Wai	105,400	73,485	500	100
3264EP	Second primary school in Area 101, Tin Shui Wai	102,800	75,076	3,000	2,000
3272EP	Primary school in Area 56, Tuen Mun	91,600	62,755	500	6,000
3273EP	Primary school at Fat Tseung Street, Sham Shui Po	113,100	76,875	2,000	1,000
3274EP	A 36-classroom primary school in Area 65, Tseung Kwan O	113,700	106,189	3,500	1,000
3275EP	Primary school in Area 10, Tsing Yi	113,400	89,645	2,000	1,300
3279EP	Primary school in Area 20, Tung Chung	95,600	75,734	2,500	500
3280EP	Second primary school in Area 111, Tin Shui Wai	94,000	69,272	700	900
3282EP	Primary school at Lam Tin Estate redevelopment, Kwun Tong	94,200	70,051	4,000	100
3283EP	Primary school at Kai Yip Road, Kowloon Bay	96,900	74,397	1,600	1,000
3284EP	Primary school in Area 36, Fanling	93,100	61,696	3,200	500

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Primary—Cont'd.				
3285EP	Primary school at Kai Yan Street, Kowloon Bay.....	95,900	68,895	1,600	1,000
3288EP	Primary school in Ma Wan, Tsuen Wan ..	110,700	83,640	2,000	1,000
3290EP	Primary school at Shek Pai Wan redevelopment phase 2	107,900	49,501	39,300	3,000
3291EP	Primary school in Area 111, Tin Shui Wai	94,000	67,154	1,000	1,000
3292EP	A 36-classroom primary school at Sze Mei Street, San Po Kong	105,700	85,361	2,000	900
3293EP	Second primary school in Area 36, Fanling.....	93,600	64,288	2,700	500
3295EP	Primary school in Area 73A, Tseung Kwan O	86,800	72,622	2,400	2,000
3296EP	Redevelopment of Meng Tak Primary School at Cheung Man Road, Chai Wan	89,700	24,618	50,000	3,000
3297EP	Primary school in Area 38A, Sha Tin	81,800	46,382	22,000	1,000
3298EP	Redevelopment of Shaukiwan Tsung Tsin School, Shau Kei Wan.....	85,600	18,071	40,000	5,000
3301EP	A 24-classroom primary school at Hing Ping Road, Tuen Mun.....	94,800	79,879	2,500	2,500
3302EP	Primary school in Area 31, Sheung Shui.....	Cat. B	—	—	4,000†
3303EP	Primary school in Area 13, Tseung Kwan O	83,800	67,728	4,000	1,000
3305EP	Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong.....	222,700	89,467	65,000	5,000
3306EP	Primary school at Shek Pai Street, Kwai Chung	90,000	48,481	35,000	1,500
3310EP	A 36-classroom primary school at Cheung Sha Wan Road, Sham Shui Po.....	113,500	51,234	45,000	2,000
3311EP	A 36-classroom primary school in Area 12, Yuen Long.....	107,700	18,064	43,700	32,000
3312EP	A 24-classroom primary school at San Ha Street, Chai Wan.....	80,100	70,567	2,500	2,000
3314EP	A 24-classroom primary school at the junction of Tin Shing Road and Tin Pak Road, Tin Shui Wai	84,800	10,972	30,000	29,000
3315EP	Primary school in Area 16, Yuen Long ...	89,900	45,585	31,000	2,316

†3302EP The project at a rough order of cost of \$100,453,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$4,000,000 in 2006–07.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Primary—Cont'd.				
3319EP	A 36-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po.....	104,300	10,667	40,000	36,000
3321EP	Primary school in Area 104, Tin Shui Wai.....	93,100	31,514	45,000	2,311
3322EP	Second primary school in Area 104, Tin Shui Wai	105,200	9,919	40,000	36,000
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping.....	Cat. B	—	—	2,000†
3329EP	Primary school at Sheung Shing Street, Ho Man Tin.....	91,800	7,145	30,000	35,000
	Sub-total	4,525,480	2,881,265	609,974	231,036
	Education—Secondary				
3211ES	Secondary school in Area 31, Tin Shui Wai.....	68,600	64,241	—	134
3221ES	Secondary school in public housing estate, Aldrich Bay reclamation—phase 1	92,000	91,786	—	100
3223ES	Secondary school in Area 31, Tung Chung.....	142,400	131,317	1,000	300
3230ES	Secondary school in Area 36C, Sha Tin..	111,800	100,040	2,000	3,000
3232ES	Secondary school in Area 20, Tung Chung.....	113,000	90,547	2,010	500
3233ES	Secondary school in Area 40, Tung Chung.....	101,000	82,034	2,230	500
3235ES	Two secondary schools at Fat Tseung Street, Sham Shui Po.....	253,700	195,722	1,000	1,000
3236ES	Secondary school at Po Kong Village Road, Kowloon	122,000	103,058	350	130
3239ES	Secondary school in Area 36, Fanling.....	104,900	71,754	2,700	500
3240ES	Second secondary school in Area 40, Tung Chung	101,000	81,399	2,430	500
3241ES	Two secondary schools in To Kwa Wan Reclamation	223,000	144,335	200	3,000
3242ES	Two secondary schools at Lee On Road, Kwun Tong.....	218,200	145,252	3,800	4,300

†3324EP The project at a rough order of cost of \$93,900,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$2,000,000 in 2006–07.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Secondary—Cont'd.				
3243ES	Two secondary schools in Area 73A, Tseung Kwan O	197,600	142,985	4,000	3,000
3244ES	Secondary school in Area 38A, Sha Tin ..	89,000	55,510	25,700	500
3246ES	Second secondary school in Area 14B, Sha Tin	102,400	93,355	1,000	4,400
3247ES	Secondary school in Area 13, Tseung Kwan O	92,300	73,996	1,600	500
3248ES	Second secondary school in Area 13, Tseung Kwan O	89,800	69,077	2,400	1,000
3249ES	Secondary school at Lai Hong Street, Sham Shui Po	98,800	78,646	3,000	2,500
3251ES	Secondary school at Nam Fung Road, Aberdeen	124,900	54,451	56,900	1,500
3253ES	Secondary school at Hing Wah Street West, Sham Shui Po	98,800	78,160	2,500	2,700
3254ES	Secondary school in Area 16, Yuen Long	109,400	54,084	34,000	316
3256ES	Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	119,100	14,471	38,000	36,529
3258ES	Secondary school in Area 104, Tin Shui Wai	105,300	32,755	44,500	2,287
3259ES	Second secondary school in Area 104, Tin Shui Wai	124,400	9,992	45,000	44,000
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O	116,300	5,671	24,929	61,600
	Sub-total	3,119,700	2,064,638	301,249	174,796
Education—Tertiary/others					
3085ET	Improvement to existing government schools based on the recommendations of the Education Commission Report No. 5—phase 4 ...	1,107,700	608,134	26,000	4,000
3089ET	Special school in Yau Tong	73,700	53,116	2,500	837
3091ET	Education resource centre-cum-public transport interchange in Kowloon Tong—stage 2	482,800	170,330	278,000	20,000
3094ET	Special school at Fung Shing Street, Ngau Chi Wan, for physically handicapped children	68,900	56,718	1,500	1,682

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Buildings					
	<i>Education—Cont'd.</i>				
	Education—Tertiary/others—Cont'd.				
3096ET	Special school in Area 3, Yuen Long, for moderately mentally handicapped children	78,000	67,611	3,500	1,000
3097ET	Reprovisioning of Society of Boys' Centres Shing Tak Centre School at New Clear Water Bay Road, Kwun Tong	76,500	45,159	20,000	1,281
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely mentally handicapped children	Cat. B	—	—	25,000†
3101ET	Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	73,900	—	1,000	32,200
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500	12,375	70,000	92,000
	Sub-total	2,184,000	1,013,443	402,500	178,000
<i>Environment and Food</i>					
	Environmental Hygiene—Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	Cat. B	—	—	10,000†
3006NB	Replacement of cremators at the Kwai Chung Crematorium.....	137,600	109,157	4,000	200
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	5,665	68,000	87,000
3008NB	Replacement of cremators Nos. 11 and 12 at Cape Collinson Crematorium, Chai Wan	23,450	20,427	100	100
3011NB	Replacement of cremators at Fu Shan Crematorium, Sha Tin.....	109,300	93,314	2,500	1,000
3012NB	Public mortuary in Area 26E, Kwai Chung	140,200	106,813	20,000	4,000
	Sub-total	641,950	335,376	94,600	102,300

†3100ET The project at a rough order of cost of \$76,240,000 is forecast to start in the fourth quarter of the 2005–06 financial year, with an estimated expenditure of \$25,000,000 in 2006–07.

†3003NB The project at a rough order of cost of \$126,000,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$10,000,000 in 2006–07.

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Buildings					
	<i>Environment and Food—Cont'd.</i>				
	Environmental Hygiene—Mixed amenity packages				
3003NG	Tai Po Complex	914,190	574,287	30,000	20,000
3006NG	Ap Lei Chau Complex	7,180	4,808	—	1,300
3008NG	Sam Ka Tsuen Complex	75,840	22,880	—	159
3009NG	Chai Wan Complex	210,770	191,976	—	300
3011NG	Market and public toilet in Aldrich Bay Reclamation Area	143,020	22,035	7,000	26,000
	Sub-total	1,351,000	815,986	37,000	47,759
	Environmental Hygiene—Retail markets and cooked food centres				
3004NM	Provision of air-conditioning and improvement to existing markets/cooked food centres in the New Territories—phase 1	355,280	183,880	2,000	3,266
3013NM	Conversion of Centre Street Market in Sai Ying Pun—phase 2	77,100	64,653	1,500	1,500
3015NM	Retrofitting of air-conditioning to Yue Wan Market and Cooked Food Centre	72,000	59,809	10,000	1,191
3023NM	General improvement to Ngau Tau Kok Market and Cooked Food Centre	58,000	1,238	28,000	6,000
3024NM	Retrofitting of air-conditioning to Bowrington Road Cooked Food Centre	24,200	18,863	4,000	1,337
3025NM	Retrofitting of air-conditioning and general improvement to Shek Wu Hui Cooked Food Centre	60,600	2,669	49,000	3,000
3026NM	Retrofitting of air-conditioning and general improvement to San Hui Market	119,700	—	32,000	41,500
3027NM	Retrofitting of air-conditioning to Fa Yuen Street Market and Cooked Food Centre	Cat. B	—	—	1,000†
3028NM	General improvement to Aberdeen Market and Cooked Food Centre	27,700	694	22,000	3,000
3031NM	General improvement to Ngau Chi Wan Market and Cooked Food Centre	44,600	1,177	21,500	5,000

†3027NM The project at a rough order of cost of \$82,400,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$1,000,000 in 2006–07.

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Buildings					
	<i>Environment and Food—Cont'd.</i>				
	Environmental Hygiene—Retailed markets and cooked food centres —Cont'd.				
3033NM	General improvement to Six Markets.....	Cat. B	—	—	1,000†
	Sub-total	839,180	332,983	170,000	67,794
	Environmental Hygiene—Refuse collection points and cleaning depots				
3003NR	Improvement to refuse collection points in the New Territories	2,110	1,800	—	310
	Sub-total	2,110	1,800	—	310
	Environmental Hygiene—Toilets and bathhouses				
3002NT	Improvement scheme for public toilet facilities in the New Territories— phase 1	20,374	11,356	2,000	2,000
3004NT	Improvement scheme for public toilet facilities in the New Territories— phase 2	135,610	66,981	3,000	2,231
3005NT	Improvement scheme for public toilet facilities in the New Territories— phase 3	71,420	32,223	2,000	1,000
3006NT	Conversion of aqua privies into flushing toilets—phase 1.....	26,600	—	10,000	11,000
3007NT	Conversion of aqua privies into flushing toilets—phase 2A.....	30,100	—	3,800	14,300
3008NT	Conversion of aqua privies into flushing toilets—phase 2B	36,100	—	2,000	13,900
	Sub-total	320,204	110,560	22,800	44,431
	Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities				
3041FS	Sheung Shui Slaughterhouse	1,793,180	1,699,012	10,000	1,500
	Sub-total	1,793,180	1,699,012	10,000	1,500

†3033NM The project at a rough order of cost of \$88,000,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$1,000,000 in 2006–07.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities— Cultural facilities				
3035RE	Permanent Hong Kong Museum of History	390,200	359,509	500	200
3039RE	Hong Kong Heritage Museum	213,130	146,002	600	700
3040RE	Kwai Tsing Theatre.....	50,320	6,137	2,000	500
3041RE	Yuen Long Theatre	101,840	59,329	5,600	1,000
3042RE	Improvement to Ko Shan Theatre	4,700	427	—	100
3045RE	Hong Kong Central Library	305,420	216,422	4,000	2,800
3046RE	Hong Kong Museum of History (furniture and equipment).....	171,070	170,013	316	100
3047RE	Hong Kong Museum of Coastal Defence (furniture and equipment).....	10,890	9,671	300	200
3051RE	Dr Sun Yat-sen Museum.....	90,500	—	16,500	40,500
3052RE	Renovation of libraries—phase 1 works ..	125,200	458	54,300	42,500
	Sub-total	1,463,270	967,968	84,116	88,600
	Recreation, Culture and Amenities— Mixed amenity packages				
3041RG	Swimming pool complex, library, indoor recreation centre and district open space in Area 24, Tseung Kwan O	190,870	167,162	500	100
3043RG	Film archive and leisure centre in Sai Wan Ho Reclamation	275,040	170,636	1,000	500
3044RG	Indoor recreation centre-cum-library in Area 100, Ma On Shan	455,800	204,529	10,000	5,000
3045RG	Tai Kok Tsui Complex—phase 2.....	726,300	392,023	37,450	12,000
3046RG	Stanley Complex	186,600	89,597	83,000	8,000
	Sub-total	1,834,610	1,023,947	131,950	25,600
	Recreation, Culture and Amenities— Open spaces				
3033RO	Consulting landscape architects' design and expenses for open spaces in Sha Tin	5,750	5,420	—	270
3313RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 2 works	466,000	239,379	170,000	35,000

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces—Cont'd.				
3314RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 1 works and pre-contract consultancy for phase 2 works	56,700	49,012	4,000	2,988
3321RO	Waterfront Park in Area 33, Tai Po	8,720	3,282	400	150
3344RO	Improvement to Sycamore Playground ...	1,890	960	287	200
3353RO	Shun Lee Tsuen Recreation Ground.....	38,200	20,662	—	100
3357RO	Jordan Valley Playground—phase 2 (stage 1).....	29,230	23,258	200	400
3360RO	Recreational development of the district open space site in North Ap Lei Chau Reclamation—phase 2	39,400	35,274	200	100
3363RO	Promenade and adjoining district open space in Siu Sai Wan.....	78,130	58,280	150	100
3366RO	Local open space in Area 44, Tuen Mun.....	54,300	41,006	100	100
3367RO	Jordan Valley Playground—phase 2, stage 2	70,100	55,526	1,000	500
3368RO	Kowloon Bay Recreation Ground	109,200	90,557	8,000	800
3369RO	Improvement to Victoria Park, Causeway Bay.....	256,600	161,544	2,000	8,000
3370RO	Hammer Hill Road Park, Diamond Hill ..	177,000	94,956	67,000	8,000
3371RO	Local open space in Area 14 (Mouse Island), Tuen Mun.....	31,400	24,845	850	500
3373RO	District open space in Area 7, Tung Chung.....	58,700	44,499	2,000	1,500
3374RO	Local open space in Areas 18 and 21, Fanling	33,600	12,777	5,000	3,000
3375RO	District open space in Areas 3 and 8, Tsing Yi	66,600	53,408	4,000	500
3376RO	Improvement to Lei Yue Mun Park and Holiday Village.....	81,300	3,726	20,000	26,500
3377RO	Local open space in Area 15, Tin Shui Wai.....	44,000	28,735	1,406	2,044
3379RO	Cherry Street Park, Tai Kok Tsui	91,100	46,050	29,000	12,000
3381RO	Local open space in Ping Shan, Yuen Long	31,800	23,222	1,200	500

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces—Cont'd.				
3382RO	District open space in Area 5, Tai Po.....	34,300	23,112	2,000	800
3383RO	Additional open space adjacent to Tsuen Wan Town Hall.....	28,500	10,485	12,500	3,400
3384RO	Improvement to Lok Wah Playground, Kwun Tong.....	44,900	31,957	1,250	600
3385RO	Tsim Sha Tsui Promenade Beautification Project.....	170,200	8,911	80,000	35,000
3386RO	District open space in Area 18, Tuen Mun.....	35,200	22,926	5,000	1,600
3388RO	Sham Shui Po Park (stage 2)	Cat. B	—	—	300†
3390RO	Local Open Space in Areas 25, 25A, 25B, Tin Shui Wai.....	67,600	—	3,000	34,700
3391RO	Tourist District Enhancement Programme—The Peak.....	142,600	—	5,000	15,000
3393RO	Improvement to Stanley waterfront.....	90,100	2,256	16,000	28,400
3394RO	District open space in Area 39, Fanling...	34,700	—	300	19,000
3396RO	District open space in Area 2, Tung Chung.....	37,800	—	300	20,800
3397RO	Local open space in Area 16 (Yau Oi South), Tuen Mun.....	Cat. B	—	—	1,300†
3398RO	Implementation of Harbour Lighting Plan—phase 2.....	67,900	14	61,250	3,000
3399RO	District open space in Area 35, Tsuen Wan—phase 2.....	49,500	—	300	27,200
3400RO	District open space in Area 40A, Tseung Kwan O.....	Cat. B	—	—	300†
	Sub-total.....	2,633,020	1,216,039	503,693	294,652

†3388RO The project at a rough order of cost of \$47,980,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$300,000 in 2006–07.

†3397RO The project at a rough order of cost of \$63,800,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$1,300,000 in 2006–07.

†3400RO The project at a rough order of cost of \$51,028,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$300,000 in 2006–07.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Sports facilities				
3188RS	Swimming pool complex, Area 100, Ma On Shan.....	3,780	1,374	150	200
3198RS	Provision of air-conditioning and improvement to indoor recreation centres in the New Territories.....	8,030	4,017	1,000	500
3200RS	Ma On Shan Sports Ground—phase 1.....	15,450	14,751	200	100
3208RS	Aberdeen Tennis and Squash Centre.....	3,900	975	100	350
3234RS	Water Sports Centre at Stanley Main Beach	51,400	28,937	7,000	1,500
3235RS	Improvement to Lady MacLehose Holiday Village and Sai Kung Outdoor Recreation Centre	108,600	58,137	100	100
3240RS	Ma On Shan Sports Ground—phase 2.....	105,200	75,080	5,290	500
3241RS	Football pitch in Area 5, Tai Po	43,000	32,189	5,500	1,000
3242RS	Tseung Kwan O Sports Ground.....	293,100	—	36	50,000
3243RS	Indoor recreation centre in Area 17, Tin Shui Wai	119,600	7,790	18,000	42,000
3244RS	Hin Tin Swimming Pool—phase 2.....	173,800	—	50,000	72,000
3256RS	Indoor recreation centre-cum-library in Area 17, Tung Chung.....	Cat. B	—	—	1,500†
	Sub-total	925,860	223,250	87,376	169,750
Infrastructure					
	Transport—Footbridges/ pedestrian tunnels				
3151TB	Installation of air-conditioning at Lo Wu Cross Boundary Footbridge.....	39,700	24,228	8,000	1,000
	Sub-total	39,700	24,228	8,000	1,000
	Transport—Interchanges/bus termini				
3074TI	Transport link in Tsim Sha Tsui East	255,100	—	35,000	140,000
	Sub-total	255,100	—	35,000	140,000

†3256RS The project at a rough order of cost of \$305,000,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$1,500,000 in 2006–07.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Support</i>				
	Support—Immigration control				
3006GD	Immigration Service Training School and Perowne Immigration Centre at Castle Peak Road, Tuen Mun—stage 2.....	503,600	339,609	40,000	10,000
	Sub-total.....	503,600	339,609	40,000	10,000
	Support—Intra-governmental services				
3065GI	New headquarters for the Electrical and Mechanical Services Department in Kai Tak	878,900	674,246	70,000	17,200
	Sub-total.....	878,900	674,246	70,000	17,200
	Government Offices— Intra-governmental services				
3011KA	Tsuen Wan central public library and government office complex	363,660	306,203	—	800
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	41,199	110,000	380,000
3062KA	Provision of permanent facilities to government dockyard on Stonecutters Island.....	250,000	183,611	—	100
3063KA	Tamar Development Project.....	Cat. B	—	—	2,000†
3066KA	Purchase and fitting out of office accommodation for the Beijing Office	87,300	69,013	17,000	1,200
3072KA	Improvement to Lo Wu Terminal Building	108,000	73,704	16,000	5,000
3102KA	Purchase and fitting out of office accommodation for the overseas Economic and Trade Offices in Tokyo, Geneva and New York	240,000	222,508	—	2,000
3104KA	Sha Tin Government Offices building	1,255,400	709,230	5,000	2,000
	Sub-total.....	3,035,460	1,605,468	148,000	393,100

†3063KA The project at a rough order of cost of \$4,912,600,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$2,000,000 in 2006–07.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Others</i>				
	Support—Others				
3133GK	Reprovisioning of defence facilities	3,966,000	2,981,381	—	248
3174GK	Veterinary laboratory in Tai Lung	55,600	44,862	200	100
3178GK	Kwai Chung ambulance depot with Fire Services Department offices and refuse collection point at Hing Shing Road, Kwai Chung	93,900	36,967	48,000	3,000
3179GK	Expansion and modification works at Sha Tau Kok Control Point	47,200	2,808	26,000	7,000
	Sub-total	4,162,700	3,066,018	74,200	10,348
Block allocations					
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	1,270,000	1,500,000
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	44,000	76,000
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	580,000	600,000
	Sub-total	—	—	1,894,000	2,176,000
	Works completed, cancelled or curtailed	—	—	42,911	—
	<i>Head 703: total</i>	57,699,054	33,770,667	6,205,591	5,926,400