

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 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	—	—	40,000†
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon	63,350	51,985	600	3,400
8015EA	Extension to St. Mary's Canossian School at 162 Austin Road, Kowloon	71,300	50,300	9,850	1,017
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	58,689	4,989	1,934
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680	152,309	2,236	2,103
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100	113,790	11,527	2,420
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long.....	81,800	4,583	1,000	40,880
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	89,700	1,140	43,404	42,130
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels.....	88,800	—	—	19,700
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang .	Cat. B	—	—	10,990†
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nei Chong Road, Happy Valley	Cat. B	—	—	6,080†
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai.....	Cat. B	—	—	2,163†

†8008EA	The project at a rough order of cost of \$90,965,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$40,000,000 in 2006–07.
†8026EA	The project at a rough order of cost of \$100,215,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$10,990,000 in 2006–07.
†8027EA	The project at a rough order of cost of \$66,498,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$6,080,000 in 2006–07.
†8028EA	The project at a rough order of cost of \$72,988,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$2,163,000 in 2006–07.

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Primary—Cont'd.</i>				
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	Cat. B	—	—	3,140†
	<i>Secondary</i>				
8039EB	Extension to Pui Ching Middle School ...	22,986	21,854	—	1,132
8049EB	Extension to St. Mark's School, Shau Kei Wan	14,899	3,193	—	805
8082EB	Prevocational school at Northcote Close, Pok Fu Lam.....	128,700	51,433	48,011	12,080
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po.....	30,400	2,062	5,400	22,357
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City.....	Cat. B	—	—	22,400†
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling.....	Cat. B	—	—	24,000†
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400	—	200	68,005
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400	—	—	91,073
	<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	509,875	200	283
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 1...	559,800	499,966	500	390
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2...	1,233,200	1,060,621	8,500	2,000

†8029EA The project at a rough order of cost of \$89,770,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$3,140,000 in 2006–07.

†8084EB The project at a rough order of cost of \$130,500,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$22,400,000 in 2006–07.

†8085EB The project at a rough order of cost of \$76,200,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$24,000,000 in 2006–07.

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	<i>Capital Subventions—Cont'd.</i>				
	Education Subventions—Cont'd.				
	<i>Miscellaneous Education Subventions—Cont'd.</i>				
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ...	1,077,300	807,579	5,000	1,500
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ...	1,488,700	926,141	24,000	12,500
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ...	2,192,200	1,201,519	5,000	4,000
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ...	1,641,900	811,749	70,000	16,000
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ...	1,613,100	815,756	43,500	15,000
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	232,359	28,414	47,014
8025EC	Provisioning of air-conditioning in special schools for physically and severely mentally handicapped children	65,010	19,680	122	720
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400	482,668	9,500	2,000
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500	140,343	7,527	11,782
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000	24,858	80,000	11,000
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400	1,262,385	95,000	28,000
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000	751,354	200,000	30,000
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) ..	1,742,700	844,617	410,000	62,000

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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>				
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) ..	652,300	276,300	220,000	44,000
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	17,072	77,795	25,002
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	Cat. B	—	—	73,700†
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400	19,031	57,018	32,000
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	—	103,210	86,070
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .	615,500	277,706	185,000	47,000
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) ..	840,300	336,500	300,000	60,000
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900	—	23,000	119,888
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	1,313	36,330	135,640
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200	39,402	131,260	12,607
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .	259,100	139,222	78,000	10,500
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) ..	282,000	66,600	100,000	60,000
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)	100,100	30,318	34,000	9,000

†8037EC The project at a rough order of cost of \$136,800,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$73,700,000 in 2006–07.

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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>				
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	98,100	—	—	46,200
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	Cat. B	—	—	22,233†
	<i>Special Schools</i>				
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	67,600	49,913	2,940	856
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000	68,610	3,000	1,083
	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	64,500	20,000	67,000
8038EF	Engineering Building Complex, phase 2	247,470	212,000	13,000	8,000
8043EF	A purpose-designed building for centralised science laboratories	289,460	67,000	88,000	68,000
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900	44,000	15,750	20,000
8046EF	Teaching complex at western campus	204,800	4,650	20,032	26,000
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500	—	14,600	10,000
	<i>The University of Hong Kong</i>				
8049EG	900-place student hostel at the Flora Ho Sports Centre Complex	241,160	164,930	49,289	18,000
	<i>The City University of Hong Kong</i>				
8013EJ	Student hostel, phase 1 (806 places)	271,020	225,090	—	4,470
8015EJ	Student hostel, phase 2 (1 401 places)	355,760	238,780	260	15,390
8016EJ	Student hostel, phase 3 (523 places)	104,010	36,590	46,969	14,241

†8057EC The project at a rough order of cost of \$192,463,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$22,233,000 in 2006–07.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Universities—Cont'd.				
	<i>The City University of Hong Kong</i> <i>—Cont'd.</i>				
8022EJ	Multi-media Building—stage 1	46,400	19,550	—	16,000
	<i>The Hong Kong Polytechnic University</i>				
8019EK	Elevated walkway at Core D	8,384	1,040	1,500	2,600
8025EK	Phase 7 development	498,900	230,000	220,000	48,900
	<i>The Hong Kong University of Science and Technology</i>				
8009EL	Enterprise Centre	105,600	—	53,342	22,000
	<i>The Hong Kong Institute of Education</i>				
8001EN	Development of the campus of the Hong Kong Institute of Education	2,552,000	2,407,155	1,300	6,500
	Sub-total	27,931,969	15,940,080	3,010,075	1,794,878
Medical Subventions					
8007MA	Redevelopment of the Caritas Medical Centre	769,200	607,689	6,000	3,000
8008MA	Redevelopment of Caritas Medical Centre, phase 2	Cat. B	—	—	35,372†
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works...	47,900	7,415	15,261	25,224
8012MD	Kwong Wah Hospital—Low Block extension	51,160	49,017	—	500
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	370,959	623,334	278,241
8003MF	Yan Chai Hospital extension—phase 4 ...	390,986	378,558	—	100
8004MF	Yan Chai Hospital Multi-services Complex	512,000	384,046	300	10,000
8003MG	Relocation of the Accident and Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital	153,530	115,604	200	5,000
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	62,600	—	7,588	32,280
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital	238,000	222,540	6,000	3,000

†8008MA The project at a rough order of cost of \$1,163,653,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$35,372,000 in 2006–07.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Medical Subventions—Cont'd.				
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic.....	377,480	347,374	6,000	10,000
8024MM	Reprovisioning of South Kwai Chung Specialist Out-patient Clinic.....	452,170	358,944	3,000	1,000
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital.....	671,270	605,416	3,000	500
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital.....	82,900	79,283	—	100
8027MM	Lai King Hospital.....	686,400	505,753	5,000	3,500
8029MM	Queen Mary Hospital—Radiotherapy and Oncology Department extension...	113,570	94,680	5,000	3,000
8031MM	Kowloon Medical Rehabilitation Centre.....	894,780	500,435	6,000	3,500
8033MM	Kowloon Hospital—phase 1 redevelopment.....	1,083,300	686,282	9,000	5,000
8035MM	Tuen Mun Hospital—relocation of Tuen Mun Polyclinic.....	634,200	482,231	40,000	11,000
8036MM	Hospital improvement programme, phase 3—improvement to eight public hospitals (DKCH, GH, KWH, NLH, OLMH, TWH, UCH & YCH)...	208,700	153,310	2,000	6,700
8037MM	Redevelopment of Castle Peak Hospital, phase 2.....	1,470,800	932,833	50,000	12,000
8042MM	Hospital improvement programme, phase 4—improvement to 13 public hospitals.....	133,600	102,659	1,100	100
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital.....	564,400	223,659	160,000	70,000
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre.....	239,100	172,952	13,000	9,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital.....	1,031,400	130,820	90,000	370,000
8050MM	Remodelling of Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre.....	82,100	58,490	17,000	2,000

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Medical Subventions—Cont'd.				
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A).....	355,300	308,066	15,000	25,000
8057MM	Enhancement of infection control facilities in the public hospital system (Batch B).....	122,400	89,292	6,000	20,223
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300	9,563	70,000	250,000
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital.....	59,000	—	1,000	20,000
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400	—	6,000	41,000
8064MM	Development of Chinese medicine clinics in the public sector (first batch)	35,100	—	5,000	24,800
8001MN	Relocation of the Alice Ho Miu Ling Nethersole Hospital.....	1,053,640	1,044,823	289	100
	Sub-total	14,849,786	9,022,693	1,172,072	1,281,240
Subventions—Miscellaneous					
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District	60,400	29,715	5,000	2,000
8004QJ	Improvement works to non-government organisation camps.....	129,800	101,545	1,600	5,000
8005QJ	Renovation for the Wu Kwai Sha Youth Village of YMCA, Ma On Shan	23,700	10,158	600	100
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts.....	74,200	871	24,857	48,402
8008QJ	Refurbishment of drama theatre auditorium and stage of The Hong Kong Academy for Performing Arts...	7,680	5,660	1,900	120
8010QJ	Replacement of sea water-cooled chiller No. 2 for The Hong Kong Academy for Performing Arts.....	2,800	—	1,735	145

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	<i>Capital Subventions—Cont'd.</i>				
	Subventions—Miscellaneous				
8011QJ	Renovation of studio theatre for The Hong Kong Academy for Performing Arts	Cat. B	—	—	200†
8012QJ	Checking and cleaning of internal and external tiled walls for The Hong Kong Academy for Performing Arts ...	Cat. B	—	—	3,320†
	Sub-total	298,580	147,949	35,692	59,287
	<i>Capital Subventions: total</i>	43,080,335	25,110,722	4,217,839	3,135,405
Major Systems and Equipment					
	Leisure and Cultural Services Department				
8016VA	Replacement of chiller system for Kowloon Park Complex	3,500	—	—	3,500
8018VA	Installation of water treatment system for the artificial lake at North District Park	5,500	—	1,320	3,080
8019VA	Replacement of the chiller system at Shui Wo Street Municipal Services Building	3,500	—	—	3,500
8020VA	Replacement of air-side equipment of air-conditioning system at Hong Kong Visual Arts Centre	2,300	—	—	2,300
8021VA	Replacement of three heat pumps at Shing Mun Valley Swimming Pool	4,000	—	—	4,000
8022VA	Replacement and upgrading of boilers at Yuen Long Swimming Pool	3,850	—	—	1,800
	Sub-total	22,650	—	1,320	18,180
	Chief Executive's Office				
8002XA	Replacement of the air-conditioning system in Government House	3,500	2,148	700	652
	Sub-total	3,500	2,148	700	652

†8011QJ The project at a rough order of cost of \$3,680,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$200,000 in 2006–07.

†8012QJ The project at a rough order of cost of \$3,700,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$3,320,000 in 2006–07.

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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	4,286	—	1,400
	Sub-total	6,640	4,286	—	1,400
Lands Department					
8035XF	Territory-wide Global Positioning System Reference Station Network, phase 2—Northeast and Southern Territory of Hong Kong	9,950	6,432	3,273	245
8042XF	Replacement of Mapping Systems	8,600	—	—	1,500
8043XF	Replacement of InterMap analytical stereoplotter.....	3,133	—	—	80
	Sub-total	21,683	6,432	3,273	1,825
Government Property Agency					
8060XI	Replacement of main electrical supply system at Eastern Law Court Building	3,420	—	540	2,880
8061XI	Replacement of air-conditioning plant at Tai Hing Government Offices.....	2,784	—	1,500	1,284
8062XI	Replacement of lift installations at Kwong Yuen Disciplined Services Quarters.....	3,596	—	2,700	896
8063XI	Replacement of one set of sea water-cooled centrifugal chiller unit at G/F, Harbour Building	3,000	—	480	2,520
8064XI	Replacement of 41 sets of air-handling units and thermal insulation of chilled water pipe at Trade and Industry Department Tower.....	4,918	—	1,000	3,918
8065XI	Replacement of lift installations at Lai King Terrace Quarters.....	3,480	—	2,700	780
8066XI	Replacement of 181 sets of fan coil units at Trade and Industry Department Tower	3,149	—	1,000	2,149
8067XI	Replacement and modification of flush water pumping system at Shun Lee Disciplined Services Quarters	2,204	—	1,000	1,204
8068XI	Replacement of lift installations at ex-Prince of Wales Hospital Staff Quarters.....	4,060	—	2,900	1,160

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	<i>Major Systems and Equipment— Cont'd.</i>				
	Government Property Agency— Cont'd.				
8069XI	Replacement of lift installations at Government Quarters, 122 Pok Fu Lam Road	4,800	—	768	4,032
8070XI	Replacement of lift installations at Tsing Chung Koon Road Government Quarters	4,176	—	3,100	1,076
8071XI	Replacement of two sets of sea water-cooled centrifugal chiller units at Revenue Tower	9,860	—	1,578	8,282
8072XI	Replacement of three sets of air-cooled chiller units at Wu Chung House	8,000	—	1,280	6,720
8073XI	Renovation works for three passenger lifts Nos. L1, L2 and L3 at Kwai Hing Government Offices	2,436	—	—	2,436
8074XI	Replacement of two sets of air-cooled chillers at Revenue Tower	2,760	—	—	1,760
8075XI	Replacement of four sets of flushing water pumps and four sets of fresh water pumps at Kwong Yuen Disciplined Services Quarters	2,134	—	—	2,134
8076XI	Replacement of fire services system at Perowne Barracks	3,132	—	—	3,132
8077XI	Replacement of two sets of air-cooled packaged chiller units at Southorn Centre	6,960	—	—	3,960
8078XI	Replacement of 27 sets of air-handling units at Southorn Centre	6,264	—	—	3,624
8079XI	Replacement of five sets of air-cooled chillers and seven sets of chilled water pumps at Lai Chi Kok Government Offices	8,062	—	—	5,370
8080XI	Replacement of pre-action piping and detectors at Revenue Tower	7,553	—	—	1,888
	Sub-total	96,748	—	20,546	61,205
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	61,839	10,000	32,000

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	<i>Major Systems and Equipment— Cont'd.</i>				
	Civil Aviation Department—Cont'd.				
8030XJ	Replacement of doppler very high frequency omni-directional range and distance measuring equipment at Tung Lung Island	33,400	—	8,000	23,400
8031XJ	Replacement of off-the-shelf radar simulator	—	—	—	3,210†
	Sub-total	267,200	61,839	18,000	58,610
Correctional Services Department					
8009XL	Replacement of telephone system for Ma Po Ping Prison and Tong Fuk Centre	2,650	764	20	50
8010XL	Improvement of security system of Chi Sun Correctional Institution	2,393	—	1,200	1,000
8011XL	Upgrading of the fresh water pump system for Hei Ling Chau	2,552	—	—	2,552
8012XL	Installation of computed radiography system in Lai Chi Kok Reception Centre	4,300	—	—	4,300
	Sub-total	11,895	764	1,220	7,902
Customs and Excise Department					
8017XM	Enhancement of Automatic Vehicle Recognition System at Lok Ma Chau, Man Kam To and Sha Tau Kok control points	4,000	400	800	2,800
8018XM	Installation of CCTV-cum-digital video recorder system for the Apron Division, Airport Command	5,639	—	—	3,845
	Sub-total	9,639	400	800	6,645
Government Secretariat: Education and Manpower Bureau					
8020XN	Replacement of PABX system in Education and Manpower Bureau	6,900	788	1,257	1,700
	Sub-total	6,900	788	1,257	1,700

†8031XJ The project at a rough order of cost of \$16,500,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$3,210,000 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
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	4,160	1,850	990
	Sub-total.....	7,000	4,160	1,850	990
Environmental Protection Department					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM).....	9,855	728	5,200	3,927
8008XQ	Upgrading of the Air Quality Modelling System—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH).....	8,000	—	—	2,000
	Sub-total.....	17,855	728	5,200	5,927
Fire Services Department					
8024XR	Replacement of public address branch exchange system for Fire Services Headquarters Building.....	2,860	1,859	206	550
8027XR	Replacement of communication and mobilising system for Fire Services Department.....	718,600	383,457	105,000	125,000
	Sub-total.....	721,460	385,316	105,206	125,550
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8060XV	Integrated call centre for environmental hazards and cleanliness.....	55,000	49,273	500	5,227
8062XV	Replacement/upgrading of PABX system in the Central Government Offices.....	3,480	27	2,280	1,173
	Sub-total.....	58,480	49,300	2,780	6,400

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Government Secretariat: Office of the Government Chief Information Officer				
8064XV	Improvement of the flow and capacity of cool air supply system for the OGCIO computer room on 14/F, Wanchai Tower.....	6,496	—	4,516	1,980
8065XV	Replacement of air-conditioning system of the computer data centre at the Tsuen Wan Government Offices.....	9,850	—	—	4,000
	Sub-total	16,346	—	4,516	5,980
	Immigration Department				
8037YF	Replacement of six sets of air-cooled chiller unit at Immigration Tower.....	7,169	—	2,716	4,453
8038YF	Replacement of 18 sets of air-handling unit at Immigration Tower	3,550	—	1,550	2,000
8041YF	Installation of a new digital recording CCTV System with face recognition function at Airport Control Point	9,500	—	—	9,500
	Sub-total	20,219	—	4,266	15,953
	Judiciary				
8005YL	Replacement of PABX system in High Court Building	4,330	3,151	279	540
8020YL	Provision of interactive voice response systems and voice mail systems	4,989	2,655	500	700
8023YL	New PABX system for Kwun Tong Law Courts Building.....	3,200	670	280	1,350
8027YL	Replacement of 41 sets of primary air handling units and 13 sets of air handling units in the High Court Building	4,510	—	2,255	2,255
8028YL	Replacement of one set of main incoming low voltage switchboard and four sets of sub-main cable systems in the High Court Building	2,990	—	1,495	1,495
	Sub-total	20,019	6,476	4,809	6,340

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
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	205,732	8,157	4,980
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre	8,500	—	—	8,500
8051YQ	Replacement of a pair of rails for the No. 1 and No. 2 ferry boarding ramps and associated components at China Ferry Terminal	5,800	—	1,500	4,300
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	24,300	—	1,000	5,000
8053YQ	Replacement of two sets of sea water strainers, two sets of heat recovery wheels and 104 variable air volume boxes for heating, ventilating and air-conditioning system at Macau Ferry Terminal	3,944	—	—	3,944
8054YQ	Replacement of two centrifugal chillers Nos. 1 and 2 for air-conditioning system at Macau Ferry Terminal	4,640	—	—	4,640
8055YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal	2,784	—	—	2,784
8056YQ	Replacement of aged and deteriorated parts of lifts at Macau Ferry Terminal and China Ferry Terminal	3,353	—	—	3,353
8057YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal	2,320	—	—	2,320
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	9,800	—	—	3,800
	Sub-total	291,441	205,732	10,657	43,621
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	5,177	1,955	828
8059YU	One thermal imager on police launch PL74	5,500	1,042	—	4,458
8060YU	One thermal imager on police launch PL76	5,500	1,041	—	4,459
8063YU	New radio system for Marine Region	84,389	82,511	200	100

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
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Police Force—Cont'd.					
8068YU	New radio system for Crime Wing of the Hong Kong Police Force	198,000	141,742	27,276	4,200
8076YU	Enhancement of dedicated radio system at the airport	9,790	6,682	1,000	1,500
8077YU	Replacement of Crime Headquarters radio system	9,500	2	6,400	2,900
8078YU	Replacement of the Marine Police Region radar surveillance system	16,500	13,427	3,000	73
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force	948,000	165,515	221,024	128,402
8080YU	Provision of remote control facilities for fixed-site thermal imagers in Border District	2,400	635	—	1,765
8082YU	Crime radio system coverage for selected MTRCL Tseung Kwan O Line, KCRC West Rail and KCRC Ma On Shan Line stations	9,400	2,878	650	700
8084YU	Provision of fixed thermal imaging equipment at Tower 28, Tsim Bei Tsui Post	2,600	—	1,865	735
8087YU	Central command system for Versatile Maritime Policing Response	99,753	—	3,710	17,568
	Sub-total	1,399,292	420,652	267,080	167,688
Government Flying Service					
8013ZB	Installation of air-conditioning system for AS332 L2 helicopter(B-HRM)	7,435	—	—	7,435
8014ZB	Installation of air-conditioning system for AS332 L2 helicopter(B-HRL)	7,435	—	—	7,435
	Sub-total	14,870	—	—	14,870
Buildings Department					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents	50,300	13,700	18,800	11,900
	Sub-total	50,300	13,700	18,800	11,900

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Hong Kong Observatory				
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite.....	35,400	1,874	281	21,600
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030	1,680	540	603
8016ZF	Replacement of upper-air sounding system.....	4,400	4,028	229	143
8019ZF	Acquisition and installation of a backup Light Detection and Ranging System at Hong Kong International Airport	9,900	—	3,000	6,900
8020ZF	Procurement and installation of a meteorological measurement system...	5,200	—	—	1,600
	Sub-total.....	58,930	7,582	4,050	30,846
Transport Department					
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	9,900	5,083	720	2,000
8045ZN	Replacement of the lift and ramp at the Cheung Chau Ferry Pier	5,800	5,202	—	598
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel.....	98,500	69,530	21,500	2,000
8059ZN	Replacement of the traffic surveillance closed circuit television system and the security closed circuit television sub-system in the Cross-Harbour Tunnel.....	9,000	5,378	120	3,502
8061ZN	Replacement of the central computer system for the traffic control and surveillance system of the Tseung Kwan O Tunnel	9,900	2,939	4,000	2,000
8063ZN	Replacement of the emergency telephone system of the Aberdeen Tunnel.....	9,900	780	2,200	3,200
8070ZN	Replacement of the field equipment for the toll collection system in the Cross-Harbour Tunnel	19,800	1,728	2,700	8,000
8071ZN	Replacement of the ventilation control panels, exhaust fans, motors and flexible connectors in the Aberdeen Tunnel.....	13,700	8,271	4,000	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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Transport Department—Cont'd.				
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	10,842	3,500	2,000
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel	119,400	16,203	25,000	40,000
8078ZN	Replacement of the fire hydrant pipes in the Airport Tunnel.....	9,900	—	2,380	3,132
8079ZN	Replacement of the fire hydrant pipes in the Cross-Harbour Tunnel.....	9,900	183	5,855	2,196
8086ZN	Parking meter system replacement programme	90,000	44,180	24,200	7,000
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel.....	112,000	7,488	3,200	31,000
8088ZN	Installation of electronic audible traffic signal.....	52,700	34,871	10,000	7,829
8090ZN	Replacement of the drainage discharge pipe inside the Cross-Harbour Tunnel	9,830	2,970	3,500	500
8092ZN	Replacement of Tunnel Lighting System in the Cross-Harbour Tunnel..	51,400	—	2,000	21,000
8093ZN	Replacement of the low voltage switchboard and associated equipment in the Administration Building of the Cross-Harbour Tunnel.....	4,000	—	—	4,000
8094ZN	Replacement of the high voltage interconnection cables between the North and South Ventilation Buildings of the Cross-Harbour Tunnel	3,500	—	150	1,600
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels	7,000	—	500	1,500
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	—	250	1,250
8101ZN	Expansion of Red Light Camera System, Phase 2	50,040	—	13,400	34,640

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
Capital Subventions and Major Systems and Equipment					
	<i>Major Systems and Equipment— Cont'd.</i>				
	Transport Department—Cont'd.				
8102ZN	Replacement of one lift and ramp system at the Hung Hom North Ferry Pier	2,088	—	—	2,088
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building	4,000	—	—	200
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building	3,000	—	—	200
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	—	—	—	11,400†
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	—	—	—	9,960†
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	—	—	—	11,400†
	Sub-total	756,458	215,648	129,175	214,695
Treasury					
8028ZP	Replacement of air-cooled chiller package at 32/F for Treasury computer hall at 33/F, Immigration Tower	3,016	1,000	1,516	500
8029ZP	Replacement of 9 sets of air-handling unit in the Treasury computer hall at 33/F, Immigration Tower	2,042	700	842	500
	Sub-total	5,058	1,700	2,358	1,000

†8105ZN The project at a rough order of cost of \$19,000,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$11,400,000 in 2006–07.

†8106ZN The project at a rough order of cost of \$16,600,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$9,960,000 in 2006–07.

†8107ZN The project at a rough order of cost of \$19,000,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$11,400,000 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
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Water Supplies Department					
8023ZR	Surface Asset Management System.....	2,321	—	420	600
	Sub-total	2,321	—	420	600
Department of Health					
8010ZS	Replacement of PABX system at Wu Chung House.....	4,740	—	1,500	1,300
	Sub-total	4,740	—	1,500	1,300
	<i>Major Systems and Equipment: total</i>	3,891,644	1,387,651	609,783	811,779
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions.....	—	—	4,500	5,700
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	214,506	259,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	—	—	210,000	240,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	251,098	394,919
8001SX	Provisioning of welfare facilities.....	—	—	7,500	12,226
	Sub-total	—	—	687,604	911,845
	Works completed, cancelled or curtailed	—	—	110,483	—
	<i>Head 708: total</i>	46,971,979	26,498,373	5,625,709	4,859,029