

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	<b>Estimate 2007–08</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 708—Capital Subventions and Major Systems and Equipment</b>				
	<i>Capital Subventions</i>				
	<b>Education Subventions</b>				
	<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui .....	90,700	—	11,100	<b>38,522</b>
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon.....	63,350	52,499	750	<b>3,038</b>
8015EA	Extension to St. Mary's Canossian School at 162 Austin Road, Kowloon.....	71,300	50,300	1,977	<b>10,648</b>
8016EA	Redevelopment of the former premises of The Church of Christ in China Chuen Yuen Second Primary School at Sheung Kok Street, Kwai Chung ....	83,200	59,133	3,372	<b>3,108</b>
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon.....	160,680	152,559	—	<b>5,955</b>
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon.....	129,100	115,316	2,420	<b>11,315</b>
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long .....	88,100	5,099	17,000	<b>40,000</b>
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin....	89,700	29,753	50,000	<b>9,512</b>
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels .....	88,800	—	11,039	<b>40,658</b>
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang.	105,600	—	—	<b>78,817</b>
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nei Chong Road, Happy Valley.....	Cat. B	—	—	<b>5,000†</b>
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai .....	Cat. B	—	—	<b>25,528†</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	Cat. B	—	—	<b>26,390†</b>

†8027EA The project at a rough order of cost of \$67,495,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$5,000,000 in 2007–08.

†8028EA The project at a rough order of cost of \$85,886,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$25,528,000 in 2007–08.

†8029EA The project at a rough order of cost of \$91,117,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$26,390,000 in 2007–08.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<i>Secondary</i>					
8082EB	Prevocational school at Northcote Close, Pok Fu Lam .....	128,700	99,589	1,000	<b>10,941</b>
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po .....	30,400	5,157	4,167	<b>20,467</b>
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City .....	138,500	—	10,000	<b>85,000</b>
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling .....	81,200	—	—	<b>35,300</b>
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong .....	85,400	—	2,000	<b>81,000</b>
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong .....	104,400	—	102,410	<b>1,961</b>
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po .....	Cat. B	—	—	<b>9,197†</b>
<i>Miscellaneous Education Subventions</i>					
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 1 ..	559,800	500,081	390	<b>100</b>
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ..	1,233,200	1,068,025	9,700	<b>1,800</b>
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ..	1,077,300	812,775	4,700	<b>1,500</b>
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ..	1,488,700	948,092	30,000	<b>7,000</b>
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ..	2,192,200	1,205,132	3,000	<b>3,400</b>

†8088EB The project at a rough order of cost of \$94,116,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$9,197,000 in 2007–08.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<i>Miscellaneous Education Subventions— Cont'd.</i>					
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4...	1,641,900	874,146	29,000	<b>7,000</b>
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4...	1,613,100	856,764	15,000	<b>4,000</b>
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders.....	817,800	246,064	31,328	<b>42,877</b>
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme.....	1,045,400	493,927	500	<b>1,000</b>
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin .....	172,500	141,593	20	<b>19,179</b>
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) ....	144,000	97,471	18,500	<b>3,500</b>
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch) .....	1,758,400	1,368,575	39,000	<b>5,600</b>
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch) .....	1,207,000	925,778	52,000	<b>17,400</b>
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .	1,742,700	1,249,208	85,000	<b>29,200</b>
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)..	652,300	460,014	30,000	<b>20,000</b>
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	61,617	58,000	<b>3,580</b>
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay .....	137,000	—	—	<b>103,448</b>
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan .....	126,400	62,619	60,000	<b>3,725</b>
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan .....	191,600	51,910	131,095	<b>8,320</b>

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<i>Miscellaneous Education Subventions— Cont'd.</i>					
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A).	615,500	467,838	47,000	<b>13,000</b>
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B).	840,300	598,919	50,000	<b>30,000</b>
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen.....	216,900	—	90,000	<b>107,950</b>
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam.....	184,100	20,038	100,000	<b>59,113</b>
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O.....	218,200	122,716	73,270	<b>5,561</b>
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A).	259,100	214,373	10,500	<b>2,000</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B).	282,000	153,333	40,000	<b>29,000</b>
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6)....	100,100	70,857	9,000	<b>1,000</b>
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin .....	98,100	—	20,000	<b>59,113</b>
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po.....	Cat. B	—	1,400	<b>124,700†</b>
8058EC	Headquarters and onscreen marking centres of the Hong Kong Examinations and Assessment Authority .....	Cat. B	—	—	<b>22,386†</b>
<i>Special Schools</i>					
8029ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po.....	67,600	51,994	1,331	<b>379</b>
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po .....	88,000	70,702	1,083	<b>896</b>

†8057EC The project at a rough order of cost of \$195,350,000 is forecast to start in the fourth quarter of the 2006-07 financial year, with an estimated expenditure of \$1,400,000 in 2006-07 and \$124,700,000 in 2007-08.

†8058EC The project at a rough order of cost of \$127,764,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$22,386,000 in 2007-08.

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		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<b>Universities</b>					
<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	84,500	67,000	<b>58,000</b>
8038EF	Engineering Building Complex, phase 2 .....	247,470	225,000	8,000	<b>6,877</b>
8043EF	A purpose-designed building for centralised science laboratories .....	289,460	155,000	98,000	<b>25,000</b>
8044EF	Stabilisation of slopes within the university campus, phase 11 .....	120,900	59,750	10,000	<b>8,000</b>
8046EF	Teaching complex at western campus .....	204,800	24,682	26,000	<b>118,000</b>
8047EF	Stabilisation of slopes within the university campus, phase 13 .....	75,500	14,600	—	<b>6,000</b>
8048EF	Teaching Building at Chak Cheung Street—phase 2 .....	Cat. B	—	—	<b>8,000†</b>
8053EF	1 500-place student hostel .....	Cat. B	—	—	<b>18,000†</b>
<i>City University of Hong Kong</i>					
8015EJ	Student hostel, phase 2 (1 401 places) .....	355,760	239,040	14,500	<b>3,000</b>
8016EJ	Student hostel, phase 3 (523 places) .....	104,010	83,559	3,500	<b>3,150</b>
8020EJ	Multi-media Building—stage 2 .....	Cat. B	—	—	<b>24,994†</b>
8022EJ	Multi-media Building—stage 1 .....	46,400	19,550	6,750	<b>19,570</b>
<i>The Hong Kong Polytechnic University</i>					
8019EK	Elevated walkway at Core D .....	8,384	2,540	2,100	<b>3,300</b>
<i>The Hong Kong University of Science and Technology</i>					
8009EL	Enterprise Centre .....	105,600	53,342	22,000	<b>8,427</b>
<i>The Hong Kong Institute of Education</i>					
8001EN	Development of the campus of the Hong Kong Institute of Education .....	2,552,000	2,408,455	4,000	<b>2,500</b>

†8048EF The project at a rough order of cost of \$129,311,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$8,000,000 in 2007–08.

†8053EF The project at a rough order of cost of \$277,020,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$18,000,000 in 2007–08.

†8020EJ The project at a rough order of cost of \$491,962,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$24,994,000 in 2007–08.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Technical Education and Industrial Training</b>					
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council.....	Cat. B	—	—	<b>153,897†</b>
	Sub-total .....	26,807,594	17,133,984	1,519,902	<b>1,746,799</b>
<b>Medical Subventions</b>					
8007MA	Redevelopment of the Caritas Medical Centre .....	769,200	611,022	3,000	<b>3,000</b>
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	Cat. B	—	—	<b>38,720†</b>
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works ..	47,900	18,479	9,000	<b>20,420</b>
8012MD	Kwong Wah Hospital—Low Block extension.....	51,160	49,017	—	<b>500</b>
8005ME	Redevelopment and expansion of Pok Oi Hospital .....	1,666,100	968,984	148,000	<b>190,244</b>
8007ME	Redevelopment and expansion of Pok Oi Hospital—site formation and foundation works .....	314,300	167,390	15,500	<b>2,200</b>
8003MF	Yan Chai Hospital extension—phase 4...	390,986	378,558	—	<b>100</b>
8004MF	Yan Chai Hospital Multi-services Complex .....	512,000	384,046	5,500	<b>3,000</b>
8005MF	Redevelopment of Yan Chai Hospital.....	Cat. B	—	—	<b>6,090†</b>
8003MG	Relocation of the Accident and Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital.....	153,530	115,761	500	<b>500</b>
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital .....	62,600	7,485	22,220	<b>19,155</b>
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital .....	238,000	226,563	3,000	<b>3,500</b>
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic.....	377,480	353,028	6,500	<b>1,500</b>

†8019EM The project at a rough order of cost of \$870,612,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$153,897,000 in 2007–08.

†8008MA The project at a rough order of cost of \$1,181,108,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$38,720,000 in 2007–08.

†8005MF The project at a rough order of cost of \$20,452,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$6,090,000 in 2007–08.

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<i>Capital Subventions—Cont'd.</i>					
<b>Medical Subventions—Cont'd.</b>					
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital.....	671,270	608,219	800	<b>500</b>
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital.....	82,900	79,283	—	<b>100</b>
8027MM	Lai King Hospital .....	686,400	509,100	3,500	<b>2,000</b>
8029MM	Queen Mary Hospital—Radiotherapy and Oncology Department extension ..	113,570	98,145	4,000	<b>1,000</b>
8031MM	Kowloon Medical Rehabilitation Centre .....	894,780	505,165	3,500	<b>3,000</b>
8033MM	Kowloon Hospital—phase 1 redevelopment .....	1,083,300	693,026	5,000	<b>7,000</b>
8035MM	Tuen Mun Hospital—relocation of Tuen Mun Polyclinic .....	634,200	510,514	9,500	<b>5,000</b>
8037MM	Redevelopment of Castle Peak Hospital, phase 2 .....	1,470,800	995,895	20,000	<b>22,000</b>
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital .....	564,400	421,609	70,000	<b>35,000</b>
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre .....	239,100	185,975	7,000	<b>2,000</b>
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital.....	1,031,400	214,345	370,000	<b>200,000</b>
8049MM	Development of Chinese medicine clinics in the public sector.....	Cat. B	—	—	<b>13,000†</b>
8050MM	Remodelling of Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre .....	82,100	75,063	3,000	<b>500</b>
8051MM	Prince of Wales Hospital—extension block.....	1,882,100	—	—	<b>90,000</b>
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A).....	355,300	316,117	25,000	<b>8,000</b>
8057MM	Enhancement of infection control facilities in the public hospital system (Batch B).....	122,400	103,349	—	<b>4,863</b>
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital .....	538,300	115,168	260,000	<b>69,000</b>

†8049MM The project at a rough order of cost of \$22,000,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$13,000,000 in 2007–08.

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<i>Capital Subventions—Cont'd.</i>					
<b>Medical Subventions—Cont'd.</b>					
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital .....	59,000	1,836	20,000	<b>25,000</b>
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals .....	68,400	1,450	35,760	<b>21,600</b>
8064MM	Development of Chinese medicine clinics in the public sector (first batch) .....	35,100	2,225	27,000	<b>3,700</b>
	Sub-total .....	<u>15,198,076</u>	<u>8,716,817</u>	<u>1,077,280</u>	<u><b>802,192</b></u>
<b>Subventions—Miscellaneous</b>					
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District .....	60,400	34,352	2,000	<b>2,500</b>
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts .....	74,200	17,748	54,597	<b>1,855</b>
8009QJ	Extension of the library of The Hong Kong Academy for Performing Arts ..	2,600	1,872	50	<b>550</b>
8011QJ	Renovation of studio theatre for The Hong Kong Academy for Performing Arts .....	3,680	—	200	<b>3,300</b>
8012QJ	Checking and cleaning of internal and external tiled walls for The Hong Kong Academy for Performing Arts ..	3,700	—	50	<b>3,557</b>
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>14,087†</b>
8015QJ	Redevelopment of Hong Kong Sports Institute .....	Cat. B	—	—	<b>20,000†</b>
8016QJ	Installation of new air cooled chiller for The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>64†</b>
	Sub-total .....	<u>144,580</u>	<u>53,972</u>	<u>56,897</u>	<u><b>45,913</b></u>
	<i>Capital Subventions: total</i> .....	<u>42,150,250</u>	<u>25,904,773</u>	<u>2,654,079</u>	<u><b>2,594,904</b></u>

†8014QJ The project at a rough order of cost of \$14,500,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$14,087,000 in 2007–08.

†8015QJ The project at a rough order of cost of \$1,405,000,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$20,000,000 in 2007–08.

†8016QJ The project at a rough order of cost of \$3,900,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$64,000 in 2007–08.



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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment</i>					
<b>Leisure and Cultural Services Department</b>					
8016VA	Replacement of chiller system for Kowloon Park Complex.....	3,500	—	1,000	1,000
8018VA	Installation of water treatment system for the artificial lake at North District Park.....	5,500	—	2,000	1,283
8019VA	Replacement of the chiller system at Shui Wo Street Municipal Services Building.....	3,500	—	—	2,000
8020VA	Replacement of air-side equipment of air-conditioning system at Hong Kong Visual Arts Centre.....	2,300	—	1,000	1,300
8021VA	Replacement of three heat pumps at Shing Mun Valley Swimming Pool ....	4,000	—	1,000	1,000
8022VA	Replacement and upgrading of boilers at Yuen Long Swimming Pool.....	3,850	—	1,000	1,000
8024VA	Design and build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum .....	—	—	—	1,000†
	Sub-total .....	22,650	—	6,000	8,583
<b>Architectural Services Department</b>					
8013XC	Replacement of terminals and software of the QUEST.....	6,640	4,286	—	1,900
	Sub-total .....	6,640	4,286	—	1,900
<b>Auxiliary Medical Service</b>					
8003XE	Replacement of the existing radio network system .....	4,426	—	—	305
	Sub-total .....	4,426	—	—	305
<b>Lands Department</b>					
8035XF	Territory-wide Global Positioning System Reference Station Network, phase 2—Northeast and Southern Territory of Hong Kong .....	9,950	8,622	1,120	207
8042XF	Replacement of Mapping Systems .....	8,600	—	—	4,300

†8024VA The project at a rough order of cost of \$9,825,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Lands Department—Cont'd.</b>					
8043XF	Replacement of InterMap analytical stereoplotter .....	3,133	—	80	<b>2,850</b>
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system .....	2,790	—	—	<b>2,790</b>
	Sub-total .....	<u>24,473</u>	<u>8,622</u>	<u>1,200</u>	<u><b>10,147</b></u>
<b>Government Property Agency</b>					
8065XI	Replacement of lift installations at Lai King Terrace Quarters .....	3,480	2,445	780	<b>255</b>
8071XI	Replacement of two sets of sea water-cooled centrifugal chiller units at Revenue Tower .....	9,860	2,061	4,839	<b>2,960</b>
8072XI	Replacement of three sets of air-cooled chiller units at Wu Chung House .....	8,000	1,280	4,320	<b>2,400</b>
8073XI	Renovation works for three passenger lifts Nos. L1, L2 and L3 at Kwai Hing Government Offices .....	2,436	—	1,980	<b>456</b>
8074XI	Replacement of two sets of air-cooled chillers at Revenue Tower .....	2,760	—	190	<b>1,000</b>
8076XI	Replacement of fire services system at Perowne Barracks .....	3,132	—	2,332	<b>800</b>
8077XI	Replacement of two sets of air-cooled packaged chiller units at Southorn Centre .....	6,960	—	480	<b>3,000</b>
8078XI	Replacement of 27 sets of air-handling units at Southorn Centre .....	6,264	—	432	<b>2,640</b>
8079XI	Replacement of five sets of air-cooled chillers and seven sets of chilled water pumps at Lai Chi Kok Government Offices .....	8,062	—	1,000	<b>7,062</b>
8080XI	Replacement of pre-action piping and detectors at Revenue Tower .....	7,553	—	1,888	<b>5,665</b>
8082XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Revenue Tower .....	7,000	—	—	<b>2,000</b>
8083XI	Replacement of 24 sets of variable air volume air-handling units at Mong Kok Government Offices .....	2,784	—	—	<b>1,670</b>
8084XI	Installation of closed-circuit television cameras and digital video recorders at Immigration Tower, Revenue Tower and Harbour Building .....	3,573	—	—	<b>1,365</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Government Property Agency— Cont'd.</b>					
8085XI	Installation of closed-circuit television cameras and digital video recorders at 47 government quarters.....	7,411	—	—	2,813
8086XI	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Southern Centre.....	7,000	—	—	3,000
8087XI	Replacement of 29 sets of variable air volume air-handling units and 36 sets of constant air volume air-handling units at Immigration Tower.....	9,800	—	—	3,000
8088XI	Replacement of 30 sets of variable air volume air-handling units and 30 sets of constant air volume air-handling units at Queensway Government Offices.....	8,000	—	—	3,000
	Sub-total .....	<u>104,075</u>	<u>5,786</u>	<u>18,241</u>	<u>43,086</u>
<b>Civil Aviation Department</b>					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems.....	233,800	65,438	19,000	29,000
8030XJ	Replacement of doppler very high frequency omni-directional range and distance measuring equipment at Tung Lung Island.....	33,400	1,163	27,800	3,000
8031XJ	Replacement of air traffic control radar simulator .....	16,500	—	100	8,000
8032XJ	Replacement of air traffic control (ATC) system at the new ATC Centre and Backup ATC Centre .....	—	—	—	2,000†
	Sub-total .....	<u>283,700</u>	<u>66,601</u>	<u>46,900</u>	<u>42,000</u>
<b>Correctional Services Department</b>					
8010XL	Improvement of security system of Chi Sun Correctional Institution .....	2,393	209	1,555	629
8012XL	Installation of computed radiography system in Lai Chi Kok Reception Centre.....	4,300	—	—	4,300

†8032XJ The project at a rough order of cost of \$1,565,000,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$2,000,000 in 2007–08.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Correctional Services Department— Cont'd.</b>					
8013XL	Installation of integrated security system in Lai King Training Centre ...	3,047	—	—	2,400
8014XL	Replacement of CCTV system in Lai Chi Kok Reception Centre.....	9,940	—	—	1,000
8015XL	Replacement of CCTV system in Pik Uk Correctional Institution.....	8,166	—	—	1,000
	Sub-total .....	<u>27,846</u>	<u>209</u>	<u>1,555</u>	<u>9,329</u>
<b>Customs and Excise Department</b>					
8017XM	Enhancement of Automatic Vehicle Recognition System at Lok Ma Chau, Man Kam To and Sha Tau Kok control points .....	4,000	400	1,500	2,100
8018XM	Installation of CCTV-cum-digital video recorder system for the Apron Division, Airport Command .....	5,639	—	1,600	1,794
8019XM	Establishment of Customs Radar Monitoring System at the Customs Marine Base.....	4,082	—	—	4,082
	Sub-total .....	<u>13,721</u>	<u>400</u>	<u>3,100</u>	<u>7,976</u>
<b>Environmental Protection Department</b>					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM).....	9,855	4,919	2,055	2,881
8008XQ	Upgrading of the Air Quality Modelling System—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH) .....	8,000	—	—	7,000
8009XQ	Replacement of the chiller system for EPD at 46/F to 48/F, Revenue Tower.	3,480	—	—	2,480
	Sub-total .....	<u>21,335</u>	<u>4,919</u>	<u>2,055</u>	<u>12,361</u>
<b>Fire Services Department</b>					
8027XR	Replacement of communication and mobilising system for Fire Services Department .....	718,600	414,935	125,000	80,000

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Fire Services Department—Cont'd.</b>					
8030XR	Replacement of emergency generator at Fire Services Headquarters Building...	2,714	—	—	1,357
	Sub-total .....	721,314	414,935	125,000	81,357
<b>Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary</b>					
8060XV	Integrated call centre for environmental hazards and cleanliness .....	55,000	49,738	2,000	3,262
	Sub-total .....	55,000	49,738	2,000	3,262
<b>Government Secretariat: Office of the Government Chief Information Officer</b>					
8065XV	Replacement of air-conditioning system of the computer data centre at the Tsuen Wan Government Offices.....	9,850	—	3,000	4,000
	Sub-total .....	9,850	—	3,000	4,000
<b>Immigration Department</b>					
8037YF	Replacement of six sets of air-cooled chiller unit at Immigration Tower .....	7,169	2,716	—	3,453
8038YF	Replacement of 18 sets of air-handling unit at Immigration Tower .....	3,550	1,550	—	1,000
8041YF	Installation of a new digital recording CCTV System with face recognition function at Airport Control Point .....	9,500	—	—	9,500
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall.....	2,480	—	—	2,480
8043YF	Replacement of the telephone enquiry system in the Information and Liaison Section.....	9,500	—	—	9,500
	Sub-total .....	32,199	4,266	—	25,933
<b>Inland Revenue Department</b>					
8030YK	Replacement of 23 sets of air-handling units in Inland Revenue Department computer hall .....	2,699	—	—	810

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Inland Revenue Department—Cont'd.</b>					
8031YK	Replacement of five sets of air-cooled chiller units for Inland Revenue Department computer hall and other sections .....	3,114	—	—	934
8032YK	Replacement of pre-action fire services system in Inland Revenue Department computer hall .....	3,500	—	—	3,500
	Sub-total .....	<u>9,313</u>	<u>—</u>	<u>—</u>	<u>5,244</u>
<b>Judiciary</b>					
8008YL	Closed circuit television system for vulnerable witnesses giving evidence in court .....	7,000	5,287	920	793
8020YL	Provision of interactive voice response systems and voice mail systems .....	4,989	2,983	350	650
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
8029YL	Replacement of lift services installation at Tuen Mun Law Courts Building.....	3,016	—	—	2,000
	Sub-total .....	<u>17,995</u>	<u>9,765</u>	<u>1,270</u>	<u>4,938</u>
<b>Marine Department</b>					
8026YQ	Replacement/upgrading of the vessel traffic services system .....	226,000	210,559	2,900	3,400
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre .....	8,500	—	—	8,500
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals .....	24,300	—	2,000	10,350
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	—	3,000	944
8054YQ	Replacement of two centrifugal chillers Nos. 1 and 2 for air-conditioning system at Macau Ferry Terminal .....	4,640	—	2,800	1,840
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre .....	9,800	—	—	9,800

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Marine Department—Cont'd.</b>					
8060YQ	Replacement of 173 variable air volume boxes with accessories of air-conditioning system at Macau Ferry Terminal .....	3,005	—	—	<b>3,005</b>
8061YQ	Refurbishment of three hydrofoil platforms Nos. 1, 2 and 5 at Macau Ferry Terminal .....	2,088	—	—	<b>2,088</b>
8062YQ	Replacement of five air-handling units of air-conditioning system at China Ferry Terminal .....	2,900	—	—	<b>2,900</b>
	Sub-total .....	<u>285,177</u>	<u>210,559</u>	<u>10,700</u>	<u><b>42,827</b></u>
<b>Hong Kong Police Force</b>					
8057YU	Provision of calling number display for Regional Command and Control Centres .....	7,960	6,827	—	<b>1,133</b>
8059YU	One thermal imager on police launch PL74 .....	5,500	1,042	—	<b>4,000</b>
8060YU	One thermal imager on police launch PL76 .....	5,500	1,041	—	<b>4,000</b>
8068YU	New radio system for Crime Wing of the Hong Kong Police Force .....	198,000	147,855	11,624	<b>8,336</b>
8076YU	Enhancement of dedicated radio system at the airport .....	9,790	7,281	140	<b>1,405</b>
8077YU	Replacement of Crime Headquarters radio system .....	9,500	5,706	655	<b>127</b>
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force .....	948,000	371,139	116,380	<b>104,002</b>
8080YU	Provision of remote control facilities for fixed-site thermal imagers in Border District .....	2,400	635	121	<b>1,595</b>
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	608	<b>55</b>
8084YU	Provision of fixed thermal imaging equipment at Tower 28, Tsim Bei Tsui Post .....	2,600	1,771	183	<b>18</b>
8087YU	Central command system for Versatile Maritime Policing Response .....	99,753	1,210	269	<b>37,897</b>

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Hong Kong Police Force—Cont'd.</b>					
8089YU	Replacement of radio system for the Special Duties Unit.....	—	—	—	9,426†
8090YU	Replacement of telephone systems for the New Territories North Region .....	9,041	—	—	4,000
	Sub-total .....	1,307,444	547,385	129,980	175,994
<b>Buildings Department</b>					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents.....	50,300	31,058	6,500	4,380
	Sub-total .....	50,300	31,058	6,500	4,380
<b>Hong Kong Observatory</b>					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite.....	35,400	2,133	100	10,000
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems .....	4,030	2,250	600	529
8019ZF	Acquisition and installation of a backup Light Detection and Ranging System at Hong Kong International Airport ...	9,900	—	9,700	200
8020ZF	Procurement and installation of a meteorological measurement system..	5,200	—	—	4,950
8021ZF	Procurement and installation of broadband seismograph and automatic seismic data processing system.....	4,200	—	—	400
8022ZF	Replacement and enhancement of the high performance computing system..	—	—	—	4,000†
	Sub-total .....	58,730	4,383	10,400	20,079

†8089YU The project at a rough order of cost of \$39,274,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$9,426,000 in 2007–08.

†8022ZF The project at a rough order of cost of \$48,500,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$4,000,000 in 2007–08.



## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Transport Department</b>					
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel.....	9,900	5,803	300	<b>1,000</b>
8045ZN	Replacement of the lift and ramp at the Cheung Chau Ferry Pier.....	5,800	5,202	590	<b>8</b>
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel .....	98,500	86,923	—	<b>9,577</b>
8061ZN	Replacement of the central computer system for the traffic control and surveillance system of the Tseung Kwan O Tunnel.....	9,900	4,880	2,000	<b>3,020</b>
8063ZN	Replacement of the emergency telephone system of the Aberdeen Tunnel .....	9,900	2,980	2,000	<b>2,000</b>
8070ZN	Replacement of the field equipment for the toll collection system in the Cross-Harbour Tunnel.....	19,800	2,588	3,200	<b>10,600</b>
8071ZN	Replacement of the ventilation control panels, exhaust fans, motors and flexible connectors in the Aberdeen Tunnel .....	13,700	9,603	1,137	<b>2,960</b>
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel .....	119,400	25,335	40,000	<b>30,000</b>
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel (previously known as the Airport Tunnel) .....	9,900	150	2,982	<b>6,768</b>
8079ZN	Replacement of the fire hydrant pipes in the Cross-Harbour Tunnel.....	9,900	4,370	3,656	<b>1,874</b>
8086ZN	Parking meter system replacement programme .....	90,000	66,192	7,000	<b>8,154</b>
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel.....	112,000	10,688	—	<b>33,000</b>
8088ZN	Installation of electronic audible traffic signal .....	52,700	41,861	4,000	<b>3,000</b>
8089ZN	Provision of forced ventilation system for toll booths of Shing Mun, Tseung Kwan O and Aberdeen Tunnels .....	3,600	250	800	<b>2,350</b>
8090ZN	Replacement of the drainage discharge pipe inside the Cross-Harbour Tunnel .....	9,830	3,220	2,100	<b>2,000</b>
8091ZN	Replacement of the lift and ramp system at Tuen Mun Ferry Pier.....	2,100	—	—	<b>1,740</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	<b>Estimate 2007–08</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Transport Department—Cont'd.</b>					
8092ZN	Replacement of tunnel lighting system in the Cross-Harbour Tunnel .....	51,400	1,003	21,000	<b>15,000</b>
8093ZN	Replacement of the low voltage switchboard and associated equipment in the Administration Building of the Cross-Harbour Tunnel.....	4,000	—	1,500	<b>2,300</b>
8094ZN	Replacement of the high voltage interconnection cables between the North and South Ventilation Buildings of the Cross-Harbour Tunnel.....	3,500	—	2,500	<b>400</b>
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels.....	7,000	—	500	<b>2,000</b>
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	—	100	<b>16,000</b>
8101ZN	Expansion of red light camera system, phase 2 .....	50,040	10,924	33,460	<b>2,000</b>
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building .....	4,000	—	100	<b>3,500</b>
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building .....	3,000	—	100	<b>2,500</b>
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel .....	18,800	—	500	<b>7,000</b>
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel.....	16,400	—	500	<b>6,000</b>
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels .....	18,800	—	500	<b>7,000</b>
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross- Harbour Tunnel .....	3,000	—	—	<b>200</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Transport Department—Cont'd.</b>					
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel .....	9,600	—	—	700
8110ZN	Expansion of red light camera system, phase 3 .....	—	—	—	10,020†
8111ZN	Expansion of speed enforcement camera system, phase 2 .....	—	—	—	1,050†
	Sub-total .....	791,070	281,972	130,525	193,721
<b>Water Supplies Department</b>					
8023ZR	Surface Asset Management System.....	2,321	453	440	600
	Sub-total .....	2,321	453	440	600
<b>Home Affairs Department</b>					
8002ZW	Replacement of air-conditioning system at Hin Keng Neighbourhood Community Centre .....	2,366	—	—	2,366
	Sub-total .....	2,366	—	—	2,366
	<i>Major Systems and Equipment: total.....</i>	3,851,945	1,645,337	498,866	700,388
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions.....	—	—	5,094	5,800
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....	—	—	251,897	302,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects .....	—	—	240,000	320,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings.....	—	—	335,576	439,000

†8110ZN The project at a rough order of cost of \$86,340,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$10,020,000 in 2007–08.

†8111ZN The project at a rough order of cost of \$14,900,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$1,050,000 in 2007–08.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	<b>Estimate 2007-08</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Block allocations—Cont'd.</b>				
8001SX	Provisioning of welfare facilities .....	—	—	10,169	<b>16,300</b>
	Sub-total .....	—	—	842,736	<b>1,083,100</b>
	<b>Works completed, cancelled or curtailed.....</b>	—	—	137,402	—
	<i>Head 708: total.....</i>	46,002,195	27,550,110	4,133,083	<b>4,378,392</b>