

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
	Head 708—Capital Subventions and Major Systems and Equipment				
	<i>Capital Subventions</i>				
	Education Subventions				
	<i>Primary</i>				
8008EA	Primary school at Jockey Club Road, Sheung Shui	90,700	4,776	11,818	65,845
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon	63,350	53,228	200	2,844
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	59,552	622	5,401
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	160,680	152,559	1,204	4,778
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	129,100	116,438	4,850	7,763
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	88,100	19,211	40,630	16,840
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin ...	89,700	71,883	5,354	6,283
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels	100,000	—	26,299	51,741
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	105,600	82	12	93,197
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	98,500	—	36,747	44,961
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai	Cat. B	—	—	8,402†
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam	128,700	99,748	—	11,737
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po	37,500	5,157	19,260	13,020

†8029EA The project at a rough order of cost of \$91,026,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$8,402,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
<i>Secondary—Cont'd.</i>					
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	138,500	1,166	11,200	90,000
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	81,200	—	800	73,846
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	85,400	—	81,000	4,049
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong	104,400	85,978	14,022	4,367
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	Cat. B	—	—	27,400†
<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	510,299	50	200
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 1 ..	559,800	500,471	100	100
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ..	1,233,200	1,077,341	2,500	1,000
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2 ..	1,077,300	816,315	5,900	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	974,110	7,000	3,000
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3 ..	2,192,200	1,207,441	2,000	2,000

†8088EB The project at a rough order of cost of \$136,276,850 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$27,400,000 in 2008–09.

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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>				
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ..	1,641,900	902,215	10,000	1,000
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 ..	1,613,100	871,641	6,000	2,000
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders	817,800	265,872	19,345	35,595
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	1,045,400	494,341	1,000	1,000
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin	172,500	141,606	3,837	15,235
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	144,000	113,722	6,000	1,000
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	1,758,400	1,406,018	12,900	6,500
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	1,207,000	975,426	38,000	7,500
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A)	1,742,700	1,334,731	29,200	14,500
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	652,300	480,628	6,000	4,963
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai	123,800	104,895	2,333	16,449
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	137,000	—	59,725	76,553
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	126,400	107,426	2,700	16,153

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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>					
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	191,600	165,921	24,000	1,200
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A)	615,500	510,715	13,000	5,500
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	840,300	639,506	9,000	4,963
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	216,900	33,424	165,000	1,654
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam	184,100	73,005	83,262	27,626
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	218,200	193,119	1,072	3,112
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	259,100	222,735	10,000	1,200
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B)	282,000	185,426	6,000	27,792
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) ...	100,100	78,958	3,000	300
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	98,100	—	94,100	4,000
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	228,600	—	—	90,680
<i>Special Schools</i>					
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	88,000	71,635	849	208

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
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	151,500	84,000	20,000
8043EF	A purpose-designed building for centralised science laboratories	289,460	253,000	24,000	8,000
8044EF	Stabilisation of slopes within the university campus, phase 11	120,900	69,750	10,000	10,000
8046EF	Teaching complex at western campus	204,800	50,682	90,000	45,000
8047EF	Stabilisation of slopes within the university campus, phase 13	75,500	14,600	13,000	12,000
8048EF	Teaching building at Chak Cheung Street, phase 2	121,200	—	8,000	23,000
8049EF	Student Amenity Centre	Cat. B	—	—	5,000†
8053EF	1 500-place student hostel	Cat. B	—	—	17,300†
8054EF	Two integrated teaching buildings	Cat. B	—	—	19,000†
<i>City University of Hong Kong</i>					
8015EJ	Student hostel, phase 2 (1 401 places)	355,760	253,540	3,000	13,000
8016EJ	Student hostel, phase 3 (523 places)	104,010	87,059	3,150	8,000
8020EJ	Multi-media Building—stage 2	437,000	—	—	106,700
<i>Hong Kong Baptist University</i>					
8019EH	School of Communication-cum-School of Creative/Visual Arts Building	222,100	—	—	26,000
<i>The Hong Kong Polytechnic University</i>					
8019EK	Elevated walkway at Core D	8,384	4,640	3,300	444
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New Academic Building	Cat. B	—	—	25,000†

†8049EF The project at a rough order of cost of \$122,000,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$5,000,000 in 2008–09.

†8053EF The project at a rough order of cost of \$303,000,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$17,300,000 in 2008–09.

†8054EF The project at a rough order of cost of \$509,200,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$19,000,000 in 2008–09.

†8010EL The project at a rough order of cost of \$389,100,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$25,000,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Education Subventions—Cont'd.					
Universities—Cont'd.					
<i>The Hong Kong University of Science and Technology—Cont'd.</i>					
8011EL	Extension to the existing Academic Building	Cat. B	—	—	27,700†
Technical Education and Industrial Training					
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council	1,006,300	—	66,500	308,686
	Sub-total	26,418,924	16,013,491	1,182,841	1,581,787
Medical Subventions					
8007MA	Redevelopment of the Caritas Medical Centre	769,200	613,905	5,500	2,500
8008MA	Redevelopment of Caritas Medical Centre, phase 2	1,218,100	—	—	10,000
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works ..	47,900	28,349	10,000	1,000
8005ME	Redevelopment and expansion of Pok Oi Hospital	1,666,100	1,102,709	100,000	45,000
8006MF	Redevelopment of Yan Chai Hospital— preparatory works	20,700	—	500	6,000
8003MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	62,600	30,223	18,000	1,000
8013MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital	238,000	229,879	2,500	1,000
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic	377,480	360,826	1,500	1,000
8025MM	Redevelopment of the operating theatre block and the rehabilitation block in Queen Elizabeth Hospital	671,270	609,399	500	500
8027MM	Lai King Hospital	686,400	515,499	6,000	5,000
8029MM	Queen Mary Hospital—Radiotherapy and Oncology Department extension ..	113,570	104,303	1,200	1,000
8031MM	Kowloon Medical Rehabilitation Centre	894,780	507,374	7,000	1,000

†8011EL The project at a rough order of cost of \$90,800,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$27,700,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
	<i>Capital Subventions—Cont'd.</i>				
	Medical Subventions—Cont'd.				
8033MM	Kowloon Hospital—phase 1 redevelopment	1,083,300	696,850	9,000	6,000
8035MM	Tuen Mun Hospital—relocation of Tuen Mun Polyclinic	634,200	515,888	5,000	2,000
8037MM	Redevelopment of Castle Peak Hospital, phase 2	1,470,800	1,014,164	35,000	12,000
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	564,400	497,822	28,000	15,000
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre	239,100	196,223	3,200	2,000
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital	1,031,400	641,578	200,000	50,000
8051MM	Prince of Wales Hospital—extension block	1,882,100	—	150,000	500,000
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A)	355,300	338,532	8,700	100
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital	538,300	391,749	69,000	20,000
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital	59,000	20,731	19,000	5,000
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	68,400	30,509	20,000	2,000
8068MM	Development of Chinese medicine clinics in the public sector (second batch)	36,000	—	7,900	8,000
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	Cat. B	—	—	500†
8070MM	Queen Mary Hospital—Accident and Emergency and Heart Centre	Cat. B	—	—	2,000†

†8069MM The project at a rough order of cost of \$197,000,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$500,000 in 2008–09.

†8070MM The project at a rough order of cost of \$1,864,300,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$2,000,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Medical Subventions—Cont'd.					
8003MR	Expansion of Tseung Kwan O Hospital	Cat. B	—	—	1,000†
	Sub-total	14,728,400	8,446,512	707,500	700,600
Subventions—Miscellaneous					
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District	60,400	36,343	4,000	1,500
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	74,200	65,899	4,591	3,710
8009QJ	Extension of the library of The Hong Kong Academy for Performing Arts ..	2,600	1,872	—	600
8011QJ	Renovation of studio theatre for The Hong Kong Academy for Performing Arts	3,680	—	2,500	1,180
8012QJ	Checking and cleaning of internal and external tiled walls for The Hong Kong Academy for Performing Arts ..	3,700	—	1,900	1,800
8013QJ	Reprovisioning of sea water pumping facilities for The Hong Kong Academy for Performing Arts	Cat. B	—	—	6,300†
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	14,500	—	3,031	11,105
8015QJ	Redevelopment of the Hong Kong Sports Institute	Cat. B	—	—	218,912†
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts	3,900	—	62	3,731
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works ..	52,900	—	5,000	31,000
8018QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts	Cat. B	—	—	4,446†

†8003MR The project at a rough order of cost of \$1,728,000,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$1,000,000 for site preparatory works in 2008–09.

†8013QJ The project at a rough order of cost of \$21,379,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$6,300,000 in 2008–09.

†8015QJ The project at a rough order of cost of \$1,263,292,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$218,912,000 in 2008–09.

†8018QJ The project at a rough order of cost of \$4,680,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$4,446,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
<i>Capital Subventions—Cont'd.</i>					
Subventions—Miscellaneous—Cont'd.					
8019QJ	Relocation of Hong Kong Arts Development Council	Cat. B	—	2,500	2,500†
8020QJ	Construction of new pedestrian walkway down slope from Bethanie to Baguio by The Hong Kong Academy for Performing Arts	Cat. B	—	—	1,772†
8021QJ	An upfront endowment to the West Kowloon Cultural District (WKCD) Authority for developing and operating the WKCD	Cat. B	—	—	21,600,000†
	Sub-total	215,880	104,114	23,584	21,888,556
	<i>Capital Subventions: total</i>	41,363,204	24,564,117	1,913,925	24,170,943
Major Systems and Equipment					
Leisure and Cultural Services Department					
8018VA	Installation of water treatment system for the artificial lake at North District Park	5,500	2,277	515	147
8024VA	Design and build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum	9,825	—	450	697
8025VA	Replacement of PABX system of Leisure and Cultural Services Headquarters Building	2,770	—	—	2,200
8026VA	Replacement of chiller plant at Lai Chi Kok Park Sports Centre	2,610	—	—	800
8027VA	Replacement of chiller plant at Aberdeen Tennis and Squash Centre	2,320	—	—	800
8028VA	Replacement of town gas boilers at Tuen Mun Swimming Pool	4,408	—	—	1,000
8029VA	Replacement of chiller plant at Shing Mun Valley Swimming Pool	4,687	—	—	1,000
8030VA	Replacement of chiller plant at Aberdeen Sports Centre	2,436	—	—	800

†8019QJ The project at a rough order of cost of \$5,000,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with a revised estimated expenditure of \$2,500,000 in 2007–08 and an estimated expenditure of \$2,500,000 in 2008–09.

†8020QJ The project at a rough order of cost of \$3,960,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$1,772,000 in 2008–09.

†8021QJ The item at a rough order of cost of \$21,600,000,000 is forecast to incur an estimated expenditure of \$21,600,000,000 in the 2008–09 financial year.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Leisure and Cultural Services Department—Cont'd.					
8031VA	Replacement of chiller plant at Shek Tong Tsui Sports Centre	4,872	—	—	1,000
8032VA	Replacement of chiller plant at Shek Kip Mei Park Sports Centre	6,728	—	—	1,000
8033VA	Replacement of air-conditioning system at the Conservatory of Hong Kong Park	5,800	—	—	1,000
8034VA	Design and installation of an Integrated Exhibition System for Hong Kong Space Museum	—	—	—	500†
	Sub-total	51,956	2,277	965	10,944
Architectural Services Department					
8013XC	Replacement of terminals and software of the QUEST	6,640	4,286	700	1,100
	Sub-total	6,640	4,286	700	1,100
Auxiliary Medical Service					
8003XE	Replacement of the existing radio network system	4,426	—	305	4,121
	Sub-total	4,426	—	305	4,121
Lands Department					
8042XF	Replacement of Mapping Systems	8,600	—	—	1,300
8043XF	Replacement of InterMap analytical stereoplotter	3,133	51	842	2,240
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system	2,790	—	—	2,790
	Sub-total	14,523	51	842	6,330
Government Property Agency					
8074XI	Replacement of two sets of air-cooled chillers at Revenue Tower	2,760	190	1,000	1,570

†8034VA The project at a rough order of cost of \$32,000,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$500,000 in 2008–09.

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8077XI	Replacement of two sets of air-cooled packaged chiller units at Southorn Centre	6,960	792	3,000	3,168
8078XI	Replacement of 27 sets of air-handling units at Southorn Centre	6,264	632	2,640	2,992
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	4,370	2,692
8080XI	Replacement of pre-action piping and detectors at Revenue Tower	7,553	1,888	4,000	1,665
8082XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Revenue Tower	7,000	—	1,480	5,520
8083XI	Replacement of 24 sets of variable air volume air-handling units at Mong Kok Government Offices	2,784	—	480	2,304
8084XI	Installation of closed-circuit television cameras and digital video recorders at Immigration Tower, Revenue Tower and Harbour Building	3,573	—	1,365	2,208
8085XI	Installation of closed-circuit television cameras and digital video recorders at 47 government quarters	7,411	—	1,000	6,411
8086XI	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Southorn Centre	7,000	—	1,482	5,518
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	—	2,600	7,200
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	—	1,550	6,450
8089XI	Replacement of foam thermal insulation of riser chilled water pipes at North Point Government Offices	3,950	—	—	3,950
8090XI	Replacement of fire services distribution pipework of sprinkler system at North District Government Offices	3,364	—	—	3,364

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Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Government Property Agency— Cont'd.					
8091XI	Modernisation and renovation works for three nos. of passenger lifts (Nos. L1 to L3) at Tsuen Wan Multi-storey Carpark Building	2,900	—	—	1,000
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower	5,910	—	—	1,800
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower	7,350	—	—	2,200
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower	7,656	—	—	2,297
8095XI	Replacement of 30 sets of variable air volume air-handling units and 30 sets of constant air volume air-handling units at High Block, Queensway Government Offices	8,400	—	—	2,520
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower	9,800	—	—	3,000
	Sub-total	<u>126,497</u>	<u>4,502</u>	<u>24,967</u>	<u>67,829</u>
Civil Aviation Department					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems	233,800	81,521	17,000	37,000
8030XJ	Replacement of doppler very high frequency omni-directional range and distance measuring equipment at Tung Lung Island	33,400	21,517	7,500	2,000
8031XJ	Replacement of air traffic control radar simulator	16,500	98	1,200	10,000
8032XJ	Replacement of air traffic control system	1,565,000	—	1,800	13,000
8033XJ	Expansion of radar data processing and display system, flight data processing system and radar simulator system	9,600	—	2,600	7,000
	Sub-total	<u>1,858,300</u>	<u>103,136</u>	<u>30,100</u>	<u>69,000</u>

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Correctional Services Department					
8011XL	Upgrading of the fresh water pump system for Hei Ling Chau	2,552	352	800	1,400
8013XL	Installation of integrated security system in Lai King Training Centre ...	3,047	—	2,400	647
8014XL	Replacement of CCTV system in Lai Chi Kok Reception Centre	9,940	—	400	7,000
8015XL	Replacement of CCTV system in Pik Uk Correctional Institution	8,166	—	1,000	6,000
8016XL	Installation of integrated security system in Shek Pik Prison	6,500	—	—	4,000
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre	3,219	—	—	2,500
	Sub-total	<u>33,424</u>	<u>352</u>	<u>4,600</u>	<u>21,547</u>
Customs and Excise Department					
8018XM	Installation of CCTV-cum-digital video recorder system for the Apron Division, Airport Command	5,639	—	5,114	525
8021XM	Pilot run for replacement of integrated radio system for the Customs Drug Investigation Bureau	5,000	—	—	5,000
8022XM	Migration of analogue terrestrial trunked radio communication system for the airport customs at the Hong Kong International Airport	3,516	—	—	3,516
8023XM	Replacement of central air-conditioning system for the Customs Marine Base	3,500	—	—	2,000
8024XM	Replacement of radio communications system of the Customs and Excise Department	—	—	—	2,400†
	Sub-total	<u>17,655</u>	<u>—</u>	<u>5,114</u>	<u>13,441</u>
Environmental Protection Department					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM)	9,855	6,677	1,725	1,453

†8024XM The project at a rough order of cost of \$86,700,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$2,400,000 in 2008–09.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Environmental Protection Department—Cont'd.					
8008XQ	Upgrading of the Air Quality Modelling System—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH)	8,000	—	1,000	6,000
8009XQ	Replacement of the chiller system for Environmental Protection Department at 46/F to 48/F, Revenue Tower	3,480	—	2,480	1,000
	Sub-total	<u>21,335</u>	<u>6,677</u>	<u>5,205</u>	<u>8,453</u>
Fire Services Department					
8027XR	Replacement of communication and mobilising system for Fire Services Department	718,600	481,676	80,000	151,000
8030XR	Replacement of emergency generator at Fire Services Headquarters Building ..	2,714	—	1,357	1,357
8032XR	Replacement of air-conditioning system for Tung Lo Wan Divisional Fire Station	2,743	—	—	2,743
8033XR	Replacement of compressed air supply system for decompression chamber facility at Ngong Shuen Chau	3,132	—	—	3,132
	Sub-total	<u>727,189</u>	<u>481,676</u>	<u>81,357</u>	<u>158,232</u>
Government Secretariat: Innovation and Technology Commission					
8070XV	Replacement of 18 sets of computer room air-handling units and installation of related dual air-conditioning chilled water piping Laboratory, Immigration Tower	3,300	—	—	2,300
	Sub-total	<u>3,300</u>	<u>—</u>	<u>—</u>	<u>2,300</u>
Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary					
8069XV	Replacement of air-conditioning system in the Hong Kong Public Records Building	4,800	—	—	2,000
	Sub-total	<u>4,800</u>	<u>—</u>	<u>—</u>	<u>2,000</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007-08	Estimate 2008-09
		\$'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					
8065XV	Replacement of air-conditioning system of the computer data centre at the Tsuen Wan Government Offices	9,850	1,913	3,600	4,337
8071XV	Replacement of sprinkler-type fire suppression system for the computer data centre at the Tsuen Wan Government Offices	7,000	—	—	500
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices	4,980	—	—	1,400
	Sub-total	21,830	1,913	3,600	6,237
Government Logistics Department					
8006YC	Replacement of air-cooled packaged chiller unit No. 4 at Government Logistics Centre	5,500	—	—	3,700
	Sub-total	5,500	—	—	3,700
Immigration Department					
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
8044YF	Replacement of CCTV recording sub- system in the Airport Division	8,350	—	—	8,350
8045YF	Replacement of trunk mobile radio system in the Airport Division	5,800	—	—	5,800
	Sub-total	35,630	—	—	35,630

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Inland Revenue Department					
8030YK	Replacement of 23 sets of air-handling units in Inland Revenue Department computer hall	2,699	—	810	1,889
8031YK	Replacement of five sets of air-cooled chiller units for Inland Revenue Department computer hall and other sections	3,114	—	934	2,180
8033YK	Replacement of Private Automatic Branch Exchange System of Inland Revenue Department	9,976	—	—	9,976
	Sub-total	15,789	—	1,744	14,045
Judiciary					
8020YL	Provision of interactive voice response systems and voice mail systems	4,989	3,264	200	500
8029YL	Replacement of lift services installation at Tuen Mun Law Courts Building	3,016	—	400	2,616
	Sub-total	8,005	3,264	600	3,116
Marine Department					
8026YQ	Replacement/upgrading of the vessel traffic services system	226,000	213,356	400	7,150
8045YQ	Replacement of high power MF/HF transmitters for Maritime Rescue Co-ordination Centre	8,500	—	—	8,075
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals	24,300	2,000	10,350	11,950
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre	9,800	—	5,000	4,800
8059YQ	Installation of river trade vessel monitoring system	2,500	—	—	500
8063YQ	Replacement of five air-handling units (AHU) and 22 AHU control dampers of the heating, ventilation and air-conditioning system at Macau Ferry Terminal	2,688	—	—	2,688
8064YQ	Replacement of the automatic car park control system at New Yaumatei Public Cargo Working Area	2,160	—	—	1,100

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Marine Department—Cont'd.					
8065YQ	Refurbishment of three hydrofoil platforms Nos. 8, 9 and 10 at Macau Ferry Terminal	2,088	—	—	2,088
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre	9,946	—	—	4,500
	Sub-total	287,982	215,356	15,750	42,851
Hong Kong Police Force					
8057YU	Provision of calling number display for Regional Command and Control Centres	7,960	6,827	100	1,033
8068YU	New radio system for Crime Wing of the Hong Kong Police Force	198,000	159,038	4,007	2,000
8076YU	Enhancement of dedicated radio system at the airport	9,790	7,414	128	800
8077YU	Replacement of Crime Headquarters radio system	9,500	6,354	5	595
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force	948,000	477,769	22,588	83,186
8082YU	Crime radio system coverage for selected MTRCL Tseung Kwan O Line, KCRC West Rail and KCRC Ma On Shan Line stations	9,400	3,485	—	1,860
8087YU	Central command system for Versatile Maritime Policing Response	99,753	2,988	13,000	68,000
8089YU	Replacement of radio system of the Operations Wing of the Hong Kong Police Force	39,274	—	—	17,700
8090YU	Replacement of telephone systems for the New Territories North Region	9,041	—	—	8,137
8091YU	Transmission of CCTV signals from MTRC to the Police Headquarters Command and Control Centre	3,709	—	—	3,338
8092YU	Implementation of telephone recording system for police report rooms	4,400	—	—	4,180
8093YU	Establishment of a district operations room in the Rail District	3,943	—	—	3,549

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'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.					
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau	7,262	—	—	7,262
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division	7,490	—	—	480
8096YU	Enhancement of field command post system and equipment	8,722	—	—	8,286
	Sub-total	1,366,244	663,875	39,828	210,406
Buildings Department					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents	50,300	37,343	6,450	3,500
	Sub-total	50,300	37,343	6,450	3,500
Hong Kong Observatory					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite	35,400	2,155	7,708	3,601
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems	4,030	2,831	511	549
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	—	—	5,200
8021ZF	Procurement and installation of broadband seismograph and automatic seismic data processing system	4,200	—	150	4,050
8022ZF	Replacement and enhancement of the high performance computing system .	48,500	—	3,900	39,500
8023ZF	Replacement of the aerial radiation monitoring system	5,000	—	—	1,200

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Hong Kong Observatory—Cont'd.					
8024ZF	Procurement of a spare laser transceiver for the Light Detection and Ranging systems at Hong Kong International Airport	4,500	—	—	1,500
	Sub-total	116,730	14,686	12,269	55,800
Transport Department					
8018ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel	97,500	95,609	—	1,784
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel	9,900	6,126	20	3,000
8052ZN	Replacement of traffic control and surveillance system in the Aberdeen Tunnel	98,500	86,923	—	3,000
8070ZN	Replacement of the field equipment for the toll collection system in the Cross-Harbour Tunnel	19,800	5,819	8,000	2,000
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel	119,400	63,066	8,000	10,000
8078ZN	Replacement of the fire hydrant pipes in the Kai Tak Tunnel	9,900	3,132	—	500
8086ZN	Parking meter system replacement programme	90,000	72,969	1,652	3,880
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel	112,000	10,718	3,000	20,000
8089ZN	Provision of forced ventilation system for toll booths of Shing Mun, Tseung Kwan O and Aberdeen Tunnels	3,600	1,050	2,350	200
8090ZN	Replacement of the drainage discharge pipe inside the Cross-Harbour Tunnel	9,830	4,041	612	100
8091ZN	Replacement of the lift and ramp system at Tuen Mun Ferry Pier	2,100	—	1,740	360
8092ZN	Replacement of tunnel lighting system in the Cross-Harbour Tunnel	51,400	21,709	8,000	8,000
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels	7,000	500	400	5,100

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
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	1,000	21,800
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building	4,000	200	2,742	239
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building	3,000	200	500	2,300
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel	18,800	500	1,000	7,000
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel	16,400	500	1,000	6,000
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels	18,800	500	1,000	7,000
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel	3,000	—	200	2,548
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel	9,600	—	200	8,260
8110ZN	Expansion of red light camera system, phase 3	86,340	—	7,510	12,330
8111ZN	Expansion of speed enforcement camera system, phase 2	—	—	—	390†
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel	—	—	—	775†

†8111ZN The project at a rough order of cost of \$32,180,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$390,000 in 2008–09.

†8112ZN The project at a rough order of cost of \$15,500,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$775,000 in 2008–09.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
<i>Major Systems and Equipment— Cont'd.</i>					
Transport Department—Cont'd.					
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels	—	—	—	8,000†
	Sub-total	815,470	373,662	48,926	134,566
Water Supplies Department					
8023ZR	Surface Asset Management System	2,321	892	600	829
	Sub-total	2,321	892	600	829
Home Affairs Department					
8003ZW	Replacement of two sets of air-cooled chiller package units and thermal insulation of chilled water pipes at South Horizons Neighbourhood Community Centre	2,500	—	—	2,500
	Sub-total	2,500	—	—	2,500
	<i>Major Systems and Equipment: total</i>	5,598,346	1,913,948	283,922	878,477
Block allocations					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions	—	—	4,119	5,400
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions	—	—	298,672	360,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	—	—	320,000	400,000
8100QX	Alterations, additions, repairs and improvements to education subvented buildings	—	—	396,736	585,000
8001SX	Provisioning of welfare facilities	—	—	15,976	19,524
	Sub-total	—	—	1,035,503	1,369,924

†8113ZN The project at a rough order of cost of \$140,000,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$8,000,000 in 2008–09.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
Capital Subventions and Major Systems and Equipment					
	Works completed, cancelled or curtailed	—	—	506,067	—
	<i>Head 708: total</i>	46,961,550	26,478,065	3,739,417	26,419,344
