

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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	24,077	52,000	<b>14,623</b>
8013EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon .....	63,350	53,228	1,000	<b>2,062</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	59,645	1,583	<b>4,404</b>
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon .....	160,680	152,559	—	<b>4,778</b>
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon .....	129,100	119,966	827	<b>8,307</b>
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long .....	88,100	51,279	31,800	<b>4,482</b>
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin .....	89,700	73,775	4,557	<b>5,355</b>
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels .....	100,000	26,565	41,393	<b>23,916</b>
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang .....	105,600	94	80,000	<b>19,573</b>
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai .....	98,500	32,061	27,788	<b>25,208</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	Cat. B	—	—	<b>9,007<sup>†</sup></b>
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon .....	Cat. B	—	3,000	<b>41,900<sup>†</sup></b>

<sup>†</sup>8029EA The project at a rough order of cost of \$200,800,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$9,007,000 in 2009–10.

<sup>†</sup>8031EA The project at a rough order of cost of \$241,900,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$3,000,000 in 2008–09 and \$41,900,000 in 2009–10.

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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	99,748	5,790	<b>23,162</b>
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po .....	37,500	5,157	31,847	<b>435</b>
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City .....	138,500	14,401	110,000	<b>12,593</b>
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling .....	81,200	—	3,000	<b>57,384</b>
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong .....	85,400	80,992	882	<b>600</b>
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong .....	104,400	94,289	4,367	<b>5,744</b>
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po .....	179,100	—	5,067	<b>52,819</b>
	<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	510,312	1,300	<b>150</b>
8013EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 1 .....	559,800	500,489	500	<b>150</b>
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 2 .....	1,233,200	1,079,041	1,000	<b>150</b>
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5— phase 2 .....	1,077,300	820,302	1,500	<b>150</b>
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5— phase 3 .....	1,488,700	977,771	4,000	<b>750</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>				
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 3 .....	2,192,200	1,209,165	6,000	<b>500</b>
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5— phase 4 .....	1,641,900	910,309	2,800	<b>1,000</b>
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5— phase 4 .....	1,613,100	875,725	2,000	<b>1,500</b>
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders .....	817,800	280,341	21,301	<b>25,659</b>
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme .....	1,045,400	495,249	2,000	<b>2,000</b>
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin ....	172,500	145,843	3,902	<b>11,047</b>
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) ...	144,000	118,637	1,500	<b>500</b>
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch) .....	1,758,400	1,418,459	15,000	<b>2,500</b>
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch) .....	1,207,000	1,006,837	19,000	<b>3,000</b>
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .....	1,742,700	1,368,691	29,000	<b>3,500</b>
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) .....	652,300	484,746	4,963	<b>3,945</b>
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	107,603	2,500	<b>11,172</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>				
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay .....	137,000	58,935	72,000	<b>5,740</b>
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan .....	126,400	110,119	3,256	<b>10,458</b>
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan .....	191,600	181,841	1,952	<b>7,807</b>
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .....	615,500	527,807	12,000	<b>2,500</b>
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .....	840,300	647,526	4,963	<b>3,945</b>
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen .....	216,900	198,399	9,254	<b>6,108</b>
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam .....	184,100	153,451	22,000	<b>5,901</b>
8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O .....	218,200	194,164	910	<b>2,124</b>
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .....	259,100	229,985	4,500	<b>500</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	188,707	2,000	<b>25,000</b>
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) ...	100,100	81,205	1,700	<b>500</b>
8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin .....	98,100	90,321	5,600	<b>2,007</b>
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po .....	228,600	—	66,797	<b>128,237</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>Special Schools</i>				
8030ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po .....	88,000	71,690	1,800	<b>600</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	235,500	20,000	<b>7,680</b>
8043EF	A purpose-designed building for centralised science laboratories .....	289,460	277,000	8,000	<b>4,460</b>
8044EF	Stabilisation of slopes within the university campus, phase 11 .....	120,900	79,750	5,000	<b>5,000</b>
8046EF	Teaching complex at western campus ....	208,200	140,682	60,000	<b>7,518</b>
8047EF	Stabilisation of slopes within the university campus, phase 13 .....	75,500	27,600	5,000	<b>10,000</b>
8048EF	Teaching Building at Chak Cheung Street, phase 2 .....	125,300	8,000	23,000	<b>90,300</b>
8049EF	Student amenity centre .....	Cat. B	—	5,000	<b>53,800†</b>
8052EF	Centralised general research lab complex (block 1) in Area 39 .....	Cat. B	—	—	<b>45,000†</b>
8054EF	Two integrated teaching buildings .....	Cat. B	—	—	<b>90,000†</b>
	<i>The University of Hong Kong</i>				
8054EG	Centennial Campus, phase 1 .....	Cat. B	—	—	<b>80,100†</b>
8055EG	Centennial Campus, phase 2 .....	Cat. B	—	—	<b>68,300†</b>
	<i>City University of Hong Kong</i>				
8020EJ	Multi-media Building—stage 2 .....	437,000	—	106,700	<b>103,000</b>

†8049EF	The project at a rough order of cost of \$206,500,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$5,000,000 in 2008–09 and \$53,800,000 in 2009–10.
†8052EF	The project at a rough order of cost of \$497,476,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$45,000,000 in 2009–10.
†8054EF	The project at a rough order of cost of \$868,757,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$90,000,000 in 2009–10.
†8054EG	The project at a rough order of cost of \$1,169,500,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$80,100,000 in 2009–10.
†8055EG	The project at a rough order of cost of \$997,000,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$68,300,000 in 2009–10.

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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>				
	<b>Universities—Cont'd.</b>				
	<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum-School of Creative/Visual Arts Building .....	237,100	—	26,000	<b>159,000</b>
8020EH	Baptist University Road campus development .....	Cat. B	—	—	<b>104,000†</b>
	<i>The Hong Kong Polytechnic University</i>				
8026EK	Phase 8 development .....	Cat. B	—	—	<b>213,000†</b>
8027EK	Innovation Tower .....	Cat. B	—	—	<b>46,000†</b>
	<i>The Hong Kong University of Science and Technology</i>				
8010EL	New Academic Building .....	Cat. B	—	—	<b>98,000†</b>
8011EL	Extension to the existing Academic Building .....	116,100	—	27,700	<b>45,700</b>
	<b>Technical Education and Industrial Training</b>				
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council .....	1,006,300	66,500	308,686	<b>487,614</b>
	Sub-total .....	26,268,470	16,766,538	1,326,985	<b>2,303,924</b>
	<b>Medical Subventions</b>				
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	1,218,100	—	—	<b>10,000</b>
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works .....	57,400	39,168	3,000	<b>2,000</b>
8005ME	Redevelopment and expansion of Pok Oi Hospital .....	1,666,100	1,207,261	40,000	<b>18,000</b>
8006MF	Redevelopment of Yan Chai Hospital— preparatory works .....	20,700	—	6,000	<b>7,000</b>

†8020EH	The project at a rough order of cost of \$945,100,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$104,000,000 in 2009–10.
†8026EK	The project at a rough order of cost of \$1,393,000,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$213,000,000 in 2009–10.
†8027EK	The project at a rough order of cost of \$747,938,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$46,000,000 in 2009–10.
†8010EL	The project at a rough order of cost of \$704,500,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$98,000,000 in 2009–10.

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<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Capital Subventions—Cont'd.</i>				
	<b>Medical Subventions—Cont'd.</b>				
8037MM	Redevelopment of Castle Peak Hospital, phase 2 .....	1,470,800	1,049,113	12,000	<b>2,000</b>
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital .....	564,400	527,770	12,000	<b>12,000</b>
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital .....	1,031,400	853,663	35,000	<b>15,000</b>
8051MM	Prince of Wales Hospital—extension block .....	2,170,700	203,584	500,000	<b>600,000</b>
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital .....	538,300	457,542	20,000	<b>6,000</b>
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals .....	68,400	52,109	3,500	<b>8,000</b>
8066MM	Provision of a general out-patient clinic, an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109 .....	430,200	—	—	<b>10,000</b>
8068MM	Development of Chinese medicine clinics in the public sector (second batch) .....	36,000	12,460	18,000	<b>4,600</b>
8072MM	Relocation of Hong Kong Council on Smoking and Health to Central District Health Centre .....	Cat. B	—	322	<b>8,311†</b>
8003MR	Expansion of Tseung Kwan O Hospital .....	1,944,900	—	10,000	<b>80,000</b>
	Sub-total .....	11,217,400	4,402,670	659,822	<b>782,911</b>
	<b>Subventions—Miscellaneous</b>				
8001QG	Tourist District Enhancement—pilot scheme in Central and Western District .....	60,400	39,432	1,500	<b>500</b>
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts .....	74,200	70,319	3,681	<b>200</b>
8013QJ	Reprovisioning of sea water pumping facilities for The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>6,714†</b>

†8072MM The project at a rough order of cost of \$11,517,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$322,000 in 2008–09 and \$8,311,000 in 2009–10.

†8013QJ The project at a rough order of cost of \$24,844,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$6,714,000 in 2009–10.

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	<i>Capital Subventions—Cont'd.</i>				
	<b>Subventions—Miscellaneous—Cont'd.</b>				
8014QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts .....	14,500	3,031	8,955	<b>2,514</b>
8015QJ	Redevelopment of the Hong Kong Sports Institute .....	1,707,500	—	5,000	<b>293,670</b>
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts .....	3,900	—	150	<b>3,568</b>
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works .....	52,900	4,566	9,727	<b>7,802</b>
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	—	—	<b>9,121†</b>
8019QJ	Relocation of Hong Kong Arts Development Council .....	5,000	20	4,830	<b>150</b>
8020QJ	Construction of new pedestrian walkway down slope from Bethanie to Baguio by The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>1,891†</b>
8022QJ	Relocation and expansion of Hong Kong Maritime Museum .....	Cat. B	—	—	<b>14,251†</b>
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>5,185†</b>
8024QJ	Renovation of Lyric Theatre (phase 2) for The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>520†</b>
8025QJ	Replacement of foyer ceiling with electrical and mechanical system for The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>520†</b>

†8018QJ	The project at a rough order of cost of \$9,621,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$9,121,000 in 2009–10.
†8020QJ	The project at a rough order of cost of \$4,327,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$1,891,000 in 2009–10.
†8022QJ	The project at a rough order of cost of \$63,897,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$14,251,000 in 2009–10.
†8023QJ	The project at a rough order of cost of \$5,784,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$5,185,000 in 2009–10.
†8024QJ	The project at a rough order of cost of \$15,113,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$520,000 in 2009–10.
†8025QJ	The project at a rough order of cost of \$13,986,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$520,000 in 2009–10.



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	<i>Capital Subventions—Cont'd.</i>				
	<b>Subventions—Miscellaneous—Cont'd.</b>				
8026QJ	Renovation of control rooms for TV Studio of The Hong Kong Academy for Performing Arts .....	Cat. B	—	—	416†
8001QR	West Island Line—funding support .....	Cat. B	—	—	9,163,006†
8004QR	Hong Kong–Zhuhai–Macao Bridge—funding support for preliminary design and site investigation for the Main Bridge .....	Cat. B	—	—	111,800†
8001QW	Revitalising Historic Buildings Through Partnership Scheme—Old Tai O Police Station .....	Cat. B	—	—	13,520†
8002QW	Revitalising Historic Buildings Through Partnership Scheme—Lai Chi Kok Hospital .....	Cat. B	—	—	10,400†
8003QW	Revitalising Historic Buildings Through Partnership Scheme—Fong Yuen Study Hall .....	Cat. B	—	—	520†
8004QW	Revitalising Historic Buildings Through Partnership Scheme—Lui Seng Chun .....	Cat. B	—	—	1,560†
8005QW	Revitalising Historic Buildings Through Partnership Scheme—Old Tai Po Police Station .....	Cat. B	—	—	1,560†
8006QW	Revitalising Historic Buildings Through Partnership Scheme—North Kowloon Magistracy .....	Cat. B	—	—	3,640†

†8026QJ	The project at a rough order of cost of \$3,049,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$416,000 in 2009–10.
†8001QR	The item at a rough order of cost of \$9,163,006,000 is forecast to incur an estimated expenditure of \$9,163,006,000 in the 2009–10 financial year. The cost is currently under critical review.
†8004QR	The item at a rough order of cost of \$233,500,000 is forecast to incur an estimated expenditure of \$111,800,000 in the 2009–10 financial year.
†8001QW	The project at a rough order of cost of \$70,157,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$13,520,000 in 2009–10.
†8002QW	The project at a rough order of cost of \$216,312,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$10,400,000 in 2009–10.
†8003QW	The project at a rough order of cost of \$8,697,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$520,000 in 2009–10.
†8004QW	The project at a rough order of cost of \$32,561,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$1,560,000 in 2009–10.
†8005QW	The project at a rough order of cost of \$70,406,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$1,560,000 in 2009–10.
†8006QW	The project at a rough order of cost of \$166,276,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$3,640,000 in 2009–10.

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	<i>Capital Subventions—Cont'd.</i>				
	<b>Subventions—Miscellaneous—Cont'd.</b>				
8007QW	Revitalising Historic Buildings Through Partnership Scheme— Mei Ho House .....	Cat. B	—	—	5,720 <sup>†</sup>
	Sub-total .....	1,918,400	117,368	33,843	9,658,748
	<i>Capital Subventions: total</i> .....	39,404,270	21,286,576	2,020,650	12,745,583
<b>Major Systems and Equipment</b>					
	<b>Leisure and Cultural Services Department</b>				
8024VA	Design and build of a system of exhibits and related equipment for the Biodiversity Gallery of the Hong Kong Science Museum .....	9,825	374	697	441
8025VA	Replacement of Private Automatic Branch Exchange system of Leisure and Cultural Services Headquarters Building .....	2,770	—	182	2,588
8026VA	Replacement of chiller plant at Lai Chi Kok Park Sports Centre .....	2,610	—	800	1,810
8027VA	Replacement of chiller plant at Aberdeen Tennis and Squash Centre .....	2,320	—	800	1,520
8028VA	Replacement of town gas boilers at Tuen Mun Swimming Pool .....	4,408	—	1,000	3,408
8030VA	Replacement of chiller plant at Aberdeen Sports Centre .....	2,436	—	800	1,636
8031VA	Replacement of chiller plant at Shek Tong Tsui Sports Centre .....	4,872	—	1,000	3,872
8032VA	Replacement of chiller plant at Shek Kip Mei Park Sports Centre .....	6,728	—	1,000	5,728
8033VA	Replacement of air-conditioning system at the Conservatory of Hong Kong Park .....	5,800	—	1,000	4,800
8034VA	Design and installation of an Integrated Exhibition System for Hong Kong Space Museum .....	32,000	—	—	1,500
8035VA	Replacement of air-cooled chiller system at Hong Kong Museum of Coastal Defence .....	3,800	—	—	3,800
8036VA	Replacement of one 1056-kilowatt packaged-chiller unit for Yuen Long Theatre .....	2,200	—	—	2,200

<sup>†</sup>8007QW The project at a rough order of cost of \$235,517,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$5,720,000 in 2009–10.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Leisure and Cultural Services Department—Cont'd.</b>					
8037VA	Replacement of chiller system at Hong Kong Visual Arts Centre .....	2,300	—	—	<b>2,300</b>
8038VA	Replacement of uninterruptible power supply system of the Data Centre at Leisure and Cultural Services Headquarters Building .....	2,904	—	—	<b>2,033</b>
8039VA	Replacement of air-conditioning system at Quarry Bay Sports Centre .....	2,436	—	—	<b>2,436</b>
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive .....	2,900	—	—	<b>2,000</b>
8041VA	Replacement of main switchboard of Sha Tin Town Hall Cultural Complex .....	4,988	—	—	<b>4,988</b>
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum .....	5,050	—	—	<b>2,500</b>
8044VA	Replacement of chillers and chilled water pumps at Hong Kong Stadium and Olympic House .....	7,800	—	—	<b>500</b>
	Sub-total .....	108,147	374	7,279	<b>50,060</b>
<b>Food and Environmental Hygiene Department</b>					
8004VB	Replacement of main low voltage switchboard at Po On Road Municipal Services Building .....	2,378	—	—	<b>2,378</b>
8005VB	Replacement of two sets of chillers for Market Economic Air Treatment System at Sheung Wan Market .....	3,300	—	—	<b>3,300</b>
8006VB	Replacement of main low voltage switchboard at Ngau Chi Wan Municipal Services Building .....	2,400	—	—	<b>2,400</b>
8007VB	Replacement of chiller plant at Pei Ho Street Municipal Services Building ....	6,200	—	—	<b>6,200</b>
	Sub-total .....	14,278	—	—	<b>14,278</b>
<b>Architectural Services Department</b>					
8013XC	Replacement of terminals and software of the QUEST .....	6,640	4,286	1,000	<b>1,000</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Architectural Services Department— Cont'd.</b>					
8017XC	Replacement of Private Automatic Branch Exchange system at APB Centre .....	2,088	—	—	<b>1,044</b>
	Sub-total .....	8,728	4,286	1,000	<b>2,044</b>
<b>Lands Department</b>					
8042XF	Replacement of Mapping Systems .....	8,600	—	—	<b>1,300</b>
8044XF	Replacement of 28 large-format colour plotters with 14 sets of high performance printing system .....	2,790	—	—	<b>2,790</b>
8045XF	Enhancement of the Satellite Positioning Reference Station System .....	4,785	—	—	<b>748</b>
	Sub-total .....	16,175	—	—	<b>4,838</b>
<b>Government Property Agency</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	4,400	2,692	<b>970</b>
8080XI	Replacement of pre-action piping and detectors at Revenue Tower .....	7,553	4,602	1,665	<b>1,286</b>
8083XI	Replacement of 24 sets of variable air volume air-handling units at Mong Kok Government Offices .....	2,784	91	2,304	<b>389</b>
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	1,950	990	<b>6,860</b>
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	1,990	<b>4,460</b>
8089XI	Replacement of foam thermal insulation of riser chilled water pipes at North Point Government Offices .....	3,950	—	1,000	<b>2,950</b>
8090XI	Replacement of fire services distribution pipework of sprinkler system at North District Government Offices .....	3,364	—	1,000	<b>2,364</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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>				
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	<b>1,900</b>
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower .....	5,910	—	1,800	<b>4,110</b>
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower .....	7,350	—	2,200	<b>5,150</b>
8094XI	Replacement of remote controlling system for air-handling units and fresh air-handling units at Revenue Tower .....	7,656	—	2,297	<b>2,203</b>
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	<b>5,880</b>
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower .....	9,800	—	3,000	<b>6,800</b>
8097XI	Replacement of fire services water pipes, pumps and accessories at Government Quarters, 122 Pok Fu Lam Road .....	2,497	—	—	<b>2,497</b>
8098XI	Major overhaul of five sets of low voltage switchboards at Wanchai Tower .....	3,927	—	—	<b>1,570</b>
8099XI	Replacement of 100 sets of ceiling mounted fan coil units at Central Government Pier No. 1 .....	2,180	—	—	<b>2,180</b>
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices .....	4,000	—	—	<b>1,600</b>
8101XI	Replacement of four sets of low voltage switchboards at Harbour Building .....	2,169	—	—	<b>1,000</b>
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building .....	2,180	—	—	<b>1,526</b>
	Sub-total .....	102,482	12,593	24,458	<b>55,695</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Civil Aviation Department</b>				
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems .....	233,800	87,467	34,000	<b>29,000</b>
8031XJ	Replacement of air traffic control radar simulator .....	16,500	2,448	7,400	<b>3,000</b>
8032XJ	Replacement of air traffic control system .....	1,565,000	968	7,032	<b>161,000</b>
8033XJ	Expansion of radar data processing and display system, flight data processing system and radar simulator system .....	9,600	—	8,640	<b>960</b>
	Sub-total .....	1,824,900	90,883	57,072	<b>193,960</b>
	<b>Correctional Services Department</b>				
8012XL	Installation of computed radiography system in Lai Chi Kok Reception Centre .....	4,300	—	4,271	<b>29</b>
8014XL	Replacement of CCTV system in Lai Chi Kok Reception Centre .....	9,940	400	1,500	<b>4,040</b>
8015XL	Replacement of CCTV system in Pik Uk Correctional Institution .....	8,166	400	1,050	<b>5,000</b>
8016XL	Installation of integrated security system in Shek Pik Prison .....	6,500	—	1,500	<b>4,500</b>
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre .....	3,219	—	500	<b>2,500</b>
8018XL	Replacement of public address system in Tai Lam Centre for Women .....	2,180	—	—	<b>1,650</b>
8019XL	Replacement of radio communications system of the Correctional Services Department .....	—	—	—	<b>2,000<sup>†</sup></b>
	Sub-total .....	34,305	800	8,821	<b>19,719</b>
	<b>Customs and Excise Department</b>				
8023XM	Replacement of central air-conditioning system for the Customs Marine Base .....	3,500	—	1,400	<b>2,100</b>
8024XM	Replacement of radio communications system of the Customs and Excise Department .....	86,640	—	5,950	<b>55,470</b>

<sup>†</sup>8019XL The project at a rough order of cost of \$101,150,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$2,000,000 in 2009–10.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Customs and Excise Department— Cont'd.</b>					
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command .....	3,241	—	—	3,241
8026XM	Upgrading of the command centre for the Air Cargo (Import) Division 2 of the Airport Command .....	3,318	—	—	3,318
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau .....	—	—	—	15,000†
	Sub-total .....	96,699	—	7,350	79,129
<b>Drainage Services Department</b>					
8011XO	System upgrade and replacement of the Laboratory Information System .....	2,800	—	—	2,500
	Sub-total .....	2,800	—	—	2,500
<b>Environmental Protection Department</b>					
8007XQ	Environmental Database Model for Enforcement and Monitoring (ENDMEM) .....	9,855	6,677	1,725	1,453
8008XQ	Upgrading of the Air Quality Modelling System—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH) .....	8,000	273	4,043	3,684
	Sub-total .....	17,855	6,950	5,768	5,137
<b>Fire Services Department</b>					
8027XR	Replacement of communication and mobilising system for the Fire Services Department .....	718,600	555,321	53,000	110,000
8034XR	Replacement of radio communications system of the Fire Services Department .....	—	—	—	27,120†
	Sub-total .....	718,600	555,321	53,000	137,120

†8028XM The project at a rough order of cost of \$52,000,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$15,000,000 in 2009–10.

†8034XR The project at a rough order of cost of \$178,300,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$27,120,000 in 2009–10.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Government Secretariat: Innovation and Technology Commission</b>				
8070XV	Replacement of 18 sets of computer room air-handling units and installation of related dual air- conditioning chilled water piping system at Standards and Calibration Laboratory, Immigration Tower .....	3,300	—	2,300	<b>1,000</b>
	Sub-total .....	3,300	—	2,300	<b>1,000</b>
	<b>Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary</b>				
8069XV	Replacement of air-conditioning system in the Hong Kong Public Records Building .....	4,800	—	2,000	<b>2,800</b>
	Sub-total .....	4,800	—	2,000	<b>2,800</b>
	<b>Government Secretariat: Office of the Government Chief Information Officer</b>				
8071XV	Replacement of sprinkler-type fire suppression system for the computer data centre at the Tsuen Wan Government Offices .....	7,000	—	500	<b>3,500</b>
8072XV	Replacement of air-cooling system and associated control system for the computer data centre at the Sai Kung Government Offices .....	4,980	—	1,000	<b>2,080</b>
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices .....	4,292	—	—	<b>600</b>
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices .....	5,209	—	—	<b>800</b>
	Sub-total .....	21,481	—	1,500	<b>6,980</b>
	<b>Government Logistics Department</b>				
8006YC	Replacement of air-cooled packaged chiller unit No. 4 at Government Logistics Centre .....	5,500	—	1,400	<b>2,500</b>



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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Government Logistics Department— Cont'd.</b>				
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre .....	9,860	—	—	<b>1,680</b>
	Sub-total .....	15,360	—	1,400	<b>4,180</b>
	<b>Immigration Department</b>				
8041YF	Installation of a new digital recording CCTV system with face recognition function at Airport Control Point .....	9,500	—	785	<b>8,715</b>
8042YF	Replacement of two uninterruptible power supply systems in Headquarters Computer Hall .....	2,480	—	—	<b>2,480</b>
8043YF	Replacement of the telephone enquiry system in the Information and Liaison Section .....	9,500	—	3,041	<b>1,475</b>
8044YF	Replacement of CCTV recording sub- system in the Airport Division .....	8,350	—	4,175	<b>4,175</b>
8045YF	Replacement of trunk mobile radio system in the Airport Division .....	5,800	—	2,900	<b>2,900</b>
8046YF	Installation of additional air- conditioning system at Lok Ma Chau Control Point .....	9,744	—	—	<b>9,000</b>
8047YF	Installation of CCTV system with face recognition and recording functions at North Satellite Concourse for Airport Control Point .....	9,417	—	—	<b>4,709</b>
	Sub-total .....	54,791	—	10,901	<b>33,454</b>
	<b>Inland Revenue Department</b>				
8033YK	Replacement of Private Automatic Branch Exchange system of Inland Revenue Department .....	9,976	—	5,110	<b>2,190</b>
	Sub-total .....	9,976	—	5,110	<b>2,190</b>
	<b>Judiciary</b>				
8020YL	Provision of interactive voice response systems and voice mail systems .....	4,989	3,449	50	<b>280</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Judiciary—Cont'd.</b>				
8030YL	Replacement and upgrading of the lift control system of a set of six lifts serving the public at the High Court Building .....	6,217	—	—	<b>2,000</b>
	Sub-total .....	11,206	3,449	50	<b>2,280</b>
<b>Marine Department</b>					
8026YQ	Replacement/upgrading of the vessel traffic services system .....	226,000	213,619	5,300	<b>2,900</b>
8045YQ	Replacement of high power medium frequency/high frequency transmitters for Maritime Rescue Co-ordination Centre .....	8,500	—	8,075	<b>345</b>
8052YQ	Replacement of sailing information display systems at cross-boundary ferry terminals .....	24,300	12,350	5,000	<b>6,950</b>
8058YQ	Replacement of Cospas Sarsat satellite receiving system at Maritime Rescue Co-ordination Centre .....	9,800	3,836	1,000	<b>4,964</b>
8059YQ	Installation of river trade vessel monitoring system .....	2,500	—	500	<b>2,000</b>
8064YQ	Replacement of the automatic car park control system at New Yaumatei Public Cargo Working Area .....	2,160	—	1,100	<b>1,060</b>
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre .....	9,946	—	4,500	<b>5,446</b>
8067YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal in 2009-10 .....	2,200	—	—	<b>2,200</b>
8068YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal in 2009-10 .....	2,800	—	—	<b>2,800</b>
8069YQ	Replacement of one hoisting crane No. 6 at China Ferry Terminal .....	4,600	—	—	<b>4,600</b>
8070YQ	Construction of two steel movable canopies at 63 Ton Open Yard in Government Dockyard .....	4,000	—	—	<b>4,000</b>
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard .....	9,900	—	—	<b>9,900</b>
	Sub-total .....	306,706	229,805	25,475	<b>47,165</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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</b>				
8057YU	Provision of calling number display for Regional Command and Control Centres .....	7,960	6,827	100	<b>1,033</b>
8059YU	One thermal imager on police launch PL74 .....	5,500	1,042	—	<b>400</b>
8060YU	One thermal imager on police launch PL76 .....	5,500	1,041	—	<b>400</b>
8068YU	New radio system for Crime Wing of the Hong Kong Police Force .....	198,000	161,924	880	<b>4,992</b>
8076YU	Enhancement of dedicated radio system at the airport .....	9,790	7,414	128	<b>890</b>
8077YU	Replacement of Crime Headquarters radio system .....	9,500	6,358	—	<b>800</b>
8079YU	Replacement of command and control communications system for the Operations Department of the Hong Kong Police Force .....	948,000	495,649	31,953	<b>44,472</b>
8087YU	Central command system for Versatile Maritime Policing Response .....	99,753	5,280	27,600	<b>60,500</b>
8089YU	Replacement of radio system of the Operations Wing of the Hong Kong Police Force .....	39,274	—	—	<b>33,400</b>
8090YU	Replacement of telephone systems for the New Territories North Region .....	9,041	—	300	<b>7,837</b>
8091YU	Transmission of CCTV signals from MTRCL to the Police Headquarters Command and Control Centre .....	3,709	—	247	<b>3,290</b>
8092YU	Implementation of telephone recording system for police report rooms .....	4,400	—	10	<b>3,962</b>
8093YU	Establishment of a district operations room in the Rail District .....	3,943	—	2,300	<b>1,200</b>
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau .....	7,262	—	—	<b>7,262</b>
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division .....	7,490	—	480	<b>6,910</b>
8096YU	Enhancement of field command post system and equipment .....	8,722	—	—	<b>10</b>
8099YU	Enhancement of district control room in the Yau Tsim District .....	4,200	—	—	<b>210</b>
8100YU	Provision of video wall system for the Kowloon Higher Command .....	2,358	—	—	<b>118</b>

**CAPITAL WORKS RESERVE FUND**  
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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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>				
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau .....	5,885	—	—	589
	Sub-total .....	1,380,287	685,535	63,998	178,275
<b>Government Flying Service</b>					
8015ZB	Replacement of radio communication control system at the Air Command and Control Centre .....	3,235	—	—	3,235
8016ZB	Replacement of two sets of high frequency radio communication system at the Air Command and Control Centre .....	2,041	—	—	2,041
8017ZB	Replacement of chiller plant at the Government Flying Service Headquarters Building .....	3,016	—	—	3,016
	Sub-total .....	8,292	—	—	8,292
<b>Buildings Department</b>					
8004ZC	Provision of electronic imaging, storage and retrieval service for building plans and documents .....	50,300	43,702	1,399	2,757
	Sub-total .....	50,300	43,702	1,399	2,757
<b>Hong Kong Observatory</b>					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite .....	35,400	9,854	2,531	2,050
8015ZF	Study and trial of meteorological components under the satellite-based communications, navigation, surveillance air traffic management (CNS/ATM) systems .....	4,030	3,350	549	131
8020ZF	Procurement and installation of a meteorological measurement system .....	5,200	—	630	4,570
8021ZF	Procurement and installation of broadband seismograph and automatic seismic data processing system .....	4,200	95	872	3,233
8022ZF	Replacement and enhancement of the high performance computing system .....	48,500	15	7,109	36,291

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Hong Kong Observatory—Cont'd.</b>				
8023ZF	Replacement of the aerial radiation monitoring system .....	5,000	—	1,200	<b>3,300</b>
8024ZF	Procurement of a spare laser transceiver for the Light Detection and Ranging systems at Hong Kong International Airport .....	4,500	—	—	<b>4,500</b>
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport .....	—	—	—	<b>2,000†</b>
	Sub-total .....	106,830	13,314	12,891	<b>56,075</b>
<b>Transport Department</b>					
8018ZN	Replacement of the traffic control and surveillance system in the Kai Tak Tunnel .....	97,500	95,609	800	<b>400</b>
8038ZN	Replacement of the radio communication system in the Aberdeen Tunnel .....	9,900	6,146	20	<b>2,700</b>
8073ZN	Replacement of the traffic control and surveillance system in the Lion Rock Tunnel .....	119,400	72,925	1,800	<b>1,000</b>
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel .....	112,000	13,718	16,000	<b>39,000</b>
8095ZN	Replacement of the radio communication system and upgrading of the radio re-broadcasting system in the Shing Mun Tunnels .....	7,000	900	248	<b>3,500</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	1,100	21,800	<b>1,700</b>
8103ZN	Replacement of the heating ventilation and air-conditioning system for the Shing Mun Tunnels Administration Building .....	4,000	2,942	239	<b>70</b>
8104ZN	Replacement of the heating ventilation and air-conditioning system for the Tseung Kwan O Tunnel Administration Building .....	3,000	700	1,300	<b>1,000</b>

†8025ZF The project at a rough order of cost of \$154,000,000 is forecast to start in the third quarter of 2009–10 financial year, with an estimated expenditure of \$2,000,000 in 2009–10.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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>				
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel .....	18,800	1,500	500	<b>8,000</b>
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel .....	16,400	1,500	500	<b>7,000</b>
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels .....	18,800	1,500	500	<b>8,000</b>
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel .....	3,000	200	1,850	<b>950</b>
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel .....	9,600	200	2,300	<b>900</b>
8110ZN	Expansion of red light camera system, phase 3 .....	86,340	7,510	3,500	<b>33,240</b>
8111ZN	Expansion of speed enforcement camera system, phase 2 .....	47,390	—	390	<b>2,520</b>
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel .....	15,350	—	300	<b>2,400</b>
8113ZN	Replacement of the traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels .....	140,000	—	3,000	<b>10,000</b>
8114ZN	Replacement of 120-kilovolt-ampere (KVA) uninterruptible power supply with battery bank in East Electrical and Mechanical Building at the Tseung Kwan O Tunnel .....	2,400	—	—	<b>400</b>
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel .....	3,200	—	—	<b>400</b>
8116ZN	Replacement of tunnel ventilation supply fans and control panel, starters, silencers and accessories of the Lion Rock Tunnel .....	—	—	—	<b>1,000†</b>
8117ZN	Replacement of fire services equipment, air ductwork, air louvers and fixing screws at five public transport interchanges in urban region .....	8,700	—	—	<b>6,500</b>

†8116ZN The project at a rough order of cost of \$30,000,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$1,000,000 in 2009–10.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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>				
8119ZN	Replacement of the closed circuit television system at the Tseung Kwan O Tunnel .....	9,600	—	—	<b>1,000</b>
	Sub-total .....	756,980	206,450	55,047	<b>131,680</b>
<b>Water Supplies Department</b>					
8023ZR	Surface Asset Management System .....	2,321	892	1,150	<b>279</b>
	Sub-total .....	2,321	892	1,150	<b>279</b>
<b>Planning Department</b>					
8012ZT	Setting up of a computer system for air ventilation assessment .....	5,193	—	—	<b>5,193</b>
	Sub-total .....	5,193	—	—	<b>5,193</b>
<b>Home Affairs Department</b>					
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	—	900	<b>1,600</b>
	Sub-total .....	2,500	—	900	<b>1,600</b>
	<i>Major Systems and Equipment: total .....</i>	<b>5,685,292</b>	<b>1,854,354</b>	<b>348,869</b>	<b>1,048,680</b>
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions ....	—	—	5,345	<b>7,000</b>
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....	—	—	357,532	<b>320,000</b>
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects .....	—	—	400,000	<b>600,000</b>
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	529,721	<b>516,251</b>

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
	<b>Block allocations—<i>Cont'd.</i></b>				
8001SX	Provisioning of welfare facilities .....	—	—	19,524	<b>59,460</b>
	Sub-total .....	—	—	1,312,122	<b>1,502,711</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	21,742,562	—
	<i>Head 708: total .....</i>	45,089,562	23,140,930	25,424,203	<b>15,296,974</b>