

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</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	79,230	1,500	<b>1,043</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	260	<b>1,043</b>
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon .....	160,680	152,559	20	<b>1,680</b>
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon .....	129,100	120,284	—	<b>5,804</b>
8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long .....	88,100	82,813	1,545	<b>3,742</b>
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin .....	89,700	78,677	337	<b>2,750</b>
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels .....	100,000	92,068	2,660	<b>5,272</b>
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang .....	105,600	93,263	—	<b>12,337</b>
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai .....	103,600	57,169	36,741	<b>6,115</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	200,800	3,279	17,822	<b>32,773</b>
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon .....	163,000	—	52,945	<b>87,230</b>
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon .....	241,900	17,903	38,844	<b>45,181</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>Secondary</i>					
8038EB	Extension to De La Salle Secondary School, New Territories .....	26,150	25,521	254	<b>260</b>
8082EB	Prevocational school at Northcote Close, Pok Fu Lam .....	128,700	99,748	11,580	<b>17,372</b>
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po .....	37,500	29,968	7,033	<b>439</b>
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City .....	138,500	131,976	1,381	<b>5,143</b>
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling .....	81,200	6,302	70,000	<b>2,189</b>
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong .....	85,400	80,992	—	<b>4,407</b>
8087EB	A private independent secondary school at Norfolk Road, Kowloon Tong .....	104,400	96,413	4,000	<b>3,987</b>
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po .....	179,100	33,328	62,502	<b>36,791</b>
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon ....	208,600	—	63,080	<b>98,212</b>
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....	315,100	—	—	<b>30,200</b>
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....	Cat. B	—	—	<b>6,930 †</b>
<i>Miscellaneous Education Subventions</i>					
8014EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 2 .....	1,233,200	1,079,997	350	<b>100</b>
8015EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 2 .....	1,077,300	823,065	350	<b>100</b>

†8091EB The project at a rough order of cost of \$184,068,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$6,930,000 in 2011–12.

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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>				
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3 .....	1,488,700	981,036	2,300	<b>100</b>
8018EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 3 .....	2,192,200	1,215,968	650	<b>100</b>
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4 .....	1,641,900	918,228	7,000	<b>100</b>
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 .....	1,613,100	887,440	8,200	<b>100</b>
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders .....	817,800	304,736	12,910	<b>14,585</b>
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme .....	1,045,400	500,021	5,500	<b>1,500</b>
8029EC	A private independent school at Po Kong Village Road, Wong Tai Sin .....	172,500	146,254	1,500	<b>1,000</b>
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) .....	144,000	120,466	120	<b>200</b>
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch) .....	1,758,400	1,444,147	2,800	<b>800</b>
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch) .....	1,207,000	1,033,320	7,500	<b>11,800</b>
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .....	1,742,700	1,405,503	16,500	<b>1,500</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>					
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) .....	652,300	496,499	24,164	<b>7,781</b>
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	110,672	—	<b>13,128</b>
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay .....	137,000	131,995	—	<b>5,005</b>
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan .....	126,400	115,268	1,000	<b>2,440</b>
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .....	615,500	545,372	2,900	<b>500</b>
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .....	840,300	659,316	30,205	<b>10,271</b>
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen .....	216,900	205,447	1,693	<b>9,760</b>
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam .....	184,100	174,018	4,752	<b>5,330</b>
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .....	259,100	235,335	1,100	<b>200</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	212,825	13,089	<b>9,262</b>
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) .....	100,100	82,846	50	<b>200</b>

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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>Technical Education and Industrial Training</b>					
8019EM	Construction of new campus at Tiu Keng Leng for the Vocational Training Council .....	1,006,300	912,786	65,682	<b>27,832</b>
<b>Universities</b>					
<i>The Chinese University of Hong Kong</i>					
8047EF	Stabilisation of slopes within the university campus, phase 13 .....	75,500	42,600	13,000	<b>5,000</b>
8049EF	Student amenity centre .....	206,500	58,800	12,900	<b>50,000</b>
8050EF	Extension to the existing University Library at Central Campus .....	251,700	8,000	57,400	<b>120,000</b>
8051EF	An integrated teaching building .....	176,000	—	29,300	<b>85,000</b>
8052EF	Centralized general research laboratory complex (block 1) in Area 39 .....	455,800	45,000	100,000	<b>200,000</b>
8053EF	1 500-place student hostel .....	466,400	—	50,000	<b>200,000</b>
8054EF	Two integrated teaching buildings .....	741,800	90,000	55,000	<b>200,000</b>
<i>The University of Hong Kong</i>					
8052EG	Human Research Institute, phase 1 .....	188,500	—	100,000	<b>45,000</b>
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town .....	643,600	—	55,000	<b>250,000</b>
8054EG	Centennial Campus, phase 1 .....	1,099,800	108,000	271,000	<b>350,000</b>
8055EG	Centennial Campus, phase 2 .....	937,400	92,000	230,000	<b>300,000</b>
<i>Hong Kong Baptist University</i>					
8019EH	School of Communication-cum-School of Creative/Visual Arts Building .....	237,100	185,000	46,000	<b>2,100</b>
8020EH	Baptist University Road campus development .....	945,100	80,000	109,000	<b>250,000</b>
<i>City University of Hong Kong</i>					
8020EJ	Multi-media Building, stage 2 .....	437,000	233,500	144,810	<b>8,700</b>
8023EJ	Student hostel, phase 4 (700 places) .....	182,000	—	70,000	<b>70,000</b>
8024EJ	Academic and administration building .....	888,500	—	30,000	<b>280,000</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>					
<b>Universities—Cont'd.</b>					
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development .....	1,337,400	140,000	152,200	<b>400,000</b>
8027EK	Innovation Tower .....	621,500	—	60,000	<b>220,000</b>
8028EK	Student hostel, phase 3 .....	522,100	—	—	<b>145,000</b>
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building .....	668,500	98,000	130,000	<b>180,000</b>
8011EL	Extension to the existing Academic Building .....	116,100	73,400	35,700	<b>7,000</b>
8012EL	Institute for Advanced Study .....	187,200	—	—	<b>67,000</b>
8013EL	701-place student residences .....	201,300	—	—	<b>30,000</b>
<i>Lingnan University</i>					
8005EU	New academic block and student hostel .....	216,000	—	18,000	<b>170,000</b>
	Sub-total .....	<u>35,341,830</u>	<u>17,337,998</u>	<u>2,352,129</u>	<u><b>4,169,394</b></u>
<b>Medical Subventions</b>					
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	1,218,100§	32,299	100,000	<b>150,000</b>
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works .....	57,400	51,547	2,200	<b>2,000</b>
8005ME	Redevelopment and expansion of Pok Oi Hospital .....	1,666,100	1,282,094	48,000	<b>31,000</b>
8006MF	Redevelopment of Yan Chai Hospital—preparatory works .....	20,700	8,726	2,000	<b>2,000</b>
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital .....	564,400	548,439	6,000	<b>100</b>
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital .....	1,031,400	932,270	27,000	<b>10,000</b>
8051MM	Prince of Wales Hospital— extension block .....	2,170,700	1,500,008	360,000	<b>55,000</b>

§8008MA The approved project estimate of the project will be increased by about \$750,000,000 to about \$1,968,100,000, subject to further review of the amount of increase and the approval of the Finance Committee.

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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>					
8058MM	Construction of a new infectious disease centre attached to Princess Margaret Hospital .....	538,300	484,188	6,000	<b>6,177</b>
8063MM	North Lantau Hospital, phase 1 .....	2,482,000	—	330,000	<b>650,000</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	31,921	70,000	<b>140,000</b>
8068MM	Development of Chinese medicine clinics in the public sector (second batch) .....	36,000	33,516	245	<b>510</b>
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital .....	320,300	20,007	110,000	<b>40,000</b>
8003MR	Expansion of Tseung Kwan O Hospital .....	1,944,900	228,008	250,000	<b>550,000</b>
	Sub-total .....	<u>12,480,500</u>	<u>5,153,023</u>	<u>1,311,445</u>	<u><b>1,636,787</b></u>
<b>Subventions—Miscellaneous</b>					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building .....	Cat. B	—	—	<b>2,399†</b>
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts .....	74,200	73,403	—	<b>797</b>
8015QJ	Redevelopment of the Hong Kong Sports Institute .....	1,707,500	329,877	217,900	<b>471,800</b>
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts .....	3,900	—	150	<b>3,510</b>
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works .....	52,900	24,367	7,328	<b>1,113</b>
8018QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts .....	9,310	5,361	450	<b>472</b>
8019QJ	Relocation of Hong Kong Arts Development Council .....	5,000	4,427	—	<b>150</b>

†8004QG The project at a rough order of cost of \$5,804,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$2,399,000 in 2011–12.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous— Cont'd.</b>					
8022QJ	Relocation and expansion of Hong Kong Maritime Museum—consultancy studies .....	14,468	—	10,048	<b>2,060</b>
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts .....	5,650	—	2,500	<b>2,922</b>
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>2,648 †</b>
8032QJ	Relocation and expansion of Hong Kong Maritime Museum .....	Cat. B	—	—	<b>47,590 †</b>
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge .....	9,046,500	—	641,815	<b>716,983</b>
8001QW	Revitalisation Scheme—Conversion of Old Tai O Police Station into Tai O Heritage Hotel .....	66,700	—	11,300	<b>47,000</b>
8002QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....	223,500	—	3,000	<b>90,000</b>
8003QW	Revitalisation Scheme—Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum .....	8,640	—	300	<b>6,500</b>
8004QW	Revitalisation Scheme—Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre .....	24,700	—	500	<b>15,000</b>
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel .....	209,500	—	2,700	<b>86,300</b>
8009QW	Revitalisation Scheme—Conversion of Mei Ho House as City Hostel—pre-contract consultancy and minor investigation .....	10,830	389	4,200	<b>300</b>

†8026QJ The project at a rough order of cost of \$3,038,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$2,648,000 in 2011–12.

†8032QJ The project at a rough order of cost of \$99,310,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$47,590,000 in 2011–12.



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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous— Cont'd.</b>					
8010QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung- I Academy/The Hong Kong Cultural Heritage—pre-contract consultancy and minor investigation .....	11,810	2,469	6,600	<b>100</b>
8011QW	Revitalisation Scheme— Conversion of Lui Seng Chun into Hong Kong Baptist University Chinese Medicine and Healthcare Centre—pre-contract consultancy and minor investigation .....	1,960	—	900	<b>1,060</b>
8013QW	Revitalisation Scheme— Revitalisation of the Old Tai Po Police Station into a Green Hub— pre-contract consultancy and minor investigation .....	Cat. B	—	—	<b>2,900 †</b>
8014QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House— pre-contract consultancy and minor investigation .....	Cat. B	—	—	<b>3,200 †</b>
8015QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden—pre-contract consultancy and minor investigation .....	Cat. B	—	—	<b>2,500 †</b>
	Sub-total .....	11,477,068	440,293	909,691	<b>1,507,304</b>
	<i>Capital Subventions: total</i> .....	59,299,398	22,931,314	4,573,265	<b>7,313,485</b>

†8013QW The project at a rough order of cost of \$3,195,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of \$2,900,000 in 2011–12.

†8014QW The project at a rough order of cost of \$4,864,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of \$3,200,000 in 2011–12.

†8015QW The project at a rough order of cost of \$2,817,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of \$2,500,000 in 2011–12.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment</i>					
<b>Architectural Services Department</b>					
8013XC	Replacement of terminals and software of the QUEST .....	6,640	5,084	1,000	<b>556</b>
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices .....	9,953	—	—	<b>2,000</b>
	Sub-total .....	<u>16,593</u>	<u>5,084</u>	<u>1,000</u>	<u><b>2,556</b></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	138,214	31,000	<b>14,000</b>
8031XJ	Replacement of air traffic control radar simulator .....	16,500	12,644	1,000	<b>1,600</b>
8032XJ	Replacement of air traffic control system .....	1,565,000	7,069	126,000	<b>130,000</b>
	Sub-total .....	<u>1,815,300</u>	<u>157,927</u>	<u>158,000</u>	<u><b>145,600</b></u>
<b>Civil Engineering and Development Department</b>					
8008XK	Replacement of variable refrigerant volume type air conditioning units for office and conference room on LG1/F and LG2/F of the Civil Engineering and Development Building .....	2,692	—	—	<b>1,000</b>
	Sub-total .....	<u>2,692</u>	<u>—</u>	<u>—</u>	<u><b>1,000</b></u>
<b>Correctional Services Department</b>					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre .....	9,940	1,323	4,900	<b>2,060</b>
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution .....	8,166	1,000	500	<b>6,216</b>
8016XL	Installation of integrated security system in Shek Pik Prison .....	6,500	—	4,000	<b>2,500</b>
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre .....	3,219	1,959	—	<b>1,260</b>
8018XL	Replacement of public address system in Tai Lam Centre for Women .....	2,180	166	1,100	<b>900</b>

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<i>Major Systems and Equipment— Cont'd.</i>					
<b>Correctional Services Department— Cont'd.</b>					
8019XL	Replacement of radio communications system .....	101,150	2,000	4,750	<b>31,170</b>
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution .....	6,000	—	1,000	<b>5,000</b>
8021XL	Replacement of closed circuit television system in Shek Pik Prison .....	7,328	—	—	<b>3,000</b>
	Sub-total .....	<u>144,483</u>	<u>6,448</u>	<u>16,250</u>	<u><b>52,106</b></u>
<b>Customs and Excise Department</b>					
8024XM	Replacement of radio communications system .....	86,640	10,915	52,000	<b>15,000</b>
8025XM	Setting up of a command centre for the Air Cargo (Import) Division 1 of the Airport Command .....	3,241	1,854	800	<b>587</b>
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau .....	52,000	129	139	<b>13,450</b>
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8 .....	2,998	—	—	<b>1,500</b>
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9 .....	2,998	—	—	<b>1,500</b>
	Sub-total .....	<u>147,877</u>	<u>12,898</u>	<u>52,939</u>	<u><b>32,037</b></u>
<b>Department of Health</b>					
8012ZS	Replacement of the 500-kilovolt-ampere (KVA) switchboard at Yuen Chau Kok Clinic .....	2,900	—	400	<b>2,500</b>
8013ZS	Replacement of the 1000-kilovolt-ampere (KVA) switchboard at Pamela Youde Child Assessment Centre and School Dental Clinic .....	3,480	—	500	<b>2,980</b>
8014ZS	Replacement of the 350-kilowatt (KW) generator set at Yung Fung Shee Memorial Centre .....	2,088	—	1,000	<b>1,000</b>
	Sub-total .....	<u>8,468</u>	<u>—</u>	<u>1,900</u>	<u><b>6,480</b></u>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Drainage Services Department</b>					
8011XO	System upgrade and replacement of the Laboratory Information System .....	2,800	—	1,000	<b>1,800</b>
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System .....	4,800	—	—	<b>960</b>
	Sub-total .....	<u>7,600</u>	<u>—</u>	<u>1,000</u>	<u><b>2,760</b></u>
<b>Environmental Protection Department</b>					
8008XQ	Upgrading of the air quality modelling system—Pollutants in the Atmosphere and their Transport over Hong Kong (PATH) .....	8,000	3,136	2,200	<b>2,664</b>
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models .....	9,500	—	—	<b>5,500</b>
	Sub-total .....	<u>17,500</u>	<u>3,136</u>	<u>2,200</u>	<u><b>8,164</b></u>
<b>Fire Services Department</b>					
8027XR	Replacement of communication and mobilising system .....	718,600	608,306	96,000	<b>14,290</b>
8034XR	Replacement of radio communications system .....	178,300	4,000	50,000	<b>98,000</b>
8038XR	One replacement boat hoisting crane HDK157 .....	2,281	—	—	<b>2,281</b>
8039XR	Replacement of air-conditioning system at Tung Chung Fire Station .....	6,960	—	—	<b>4,872</b>
	Sub-total .....	<u>906,141</u>	<u>612,306</u>	<u>146,000</u>	<u><b>119,443</b></u>
<b>Food and Environmental Hygiene Department</b>					
8008VB	Installation of an automatic call distribution system with related modification works for the establishment of an emergency telephone hotline centre .....	2,262	—	—	<b>2,262</b>
8012VB	Upgrading of split-type air-conditioners at Sheung Shui Slaughterhouse .....	4,500	—	—	<b>4,500</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Food and Environmental Hygiene Department—Cont'd.</b>					
8013VB	Replacement of closed circuit television system at Luen Wo Hui Market and Cooked Food Centre .....	2,300	—	—	<b>2,300</b>
8014VB	Replacement of one set of chiller at Smithfield Municipal Services Building .....	4,000	—	—	<b>3,000</b>
8015VB	Replacement of four sets of chillers Nos. 1 to 4 at Lockhart Road Municipal Services Building .....	4,000	—	—	<b>4,000</b>
8016VB	Replacement of air duct for market economic air treatment system at Kowloon City Market .....	3,000	—	—	<b>3,000</b>
8017VB	Upgrading of air-conditioning system at Tai Kiu Market .....	3,000	—	—	<b>1,500</b>
	Sub-total .....	23,062	—	—	<b>20,562</b>
<b>Government Logistics Department</b>					
8007YC	Replacement of air-cooled packaged chiller units Nos. 2 and 3 at Government Logistics Centre .....	9,860	1,680	6,680	<b>1,500</b>
	Sub-total .....	9,860	1,680	6,680	<b>1,500</b>
<b>Government Property Agency</b>					
8092XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Immigration Tower .....	5,910	4,300	500	<b>520</b>
8093XI	Replacement of sea water-cooled centrifugal chiller unit No. 4 at Revenue Tower .....	7,350	5,500	850	<b>70</b>
8096XI	Replacement of sea water-cooled centrifugal chiller unit No. 3 at Wanchai Tower .....	9,800	5,500	1,500	<b>500</b>
8099XI	Replacement of 100 sets of ceiling mounted fan coil units at Central Government Pier No. 1 .....	2,180	1,130	—	<b>1,050</b>
8100XI	Replacement of central air-conditioning heating system at Queensway Government Offices .....	4,000	23	2,400	<b>1,576</b>
8102XI	Replacement of 200 sets of fan coil units at Rumsey Street Multi-storey Carpark Building .....	2,180	1,206	654	<b>320</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'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>					
8103XI	Replacement of 21 sets of air-handling units with associated pneumatic control system and accessories at Tuen Mun Government Offices .....	4,060	—	1,200	<b>2,860</b>
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre .....	6,480	—	1,500	<b>4,980</b>
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices .....	6,035	—	911	<b>3,224</b>
8106XI	Replacement of remote control panel for central air-conditioning system at Wu Chung House .....	2,552	—	800	<b>1,752</b>
8107XI	Replacement of one set of emergency generator at Wanchai Tower .....	4,060	—	—	<b>2,500</b>
8108XI	Replacement of deteriorated fire services systems at North Point Government Offices .....	2,320	—	—	<b>1,160</b>
8109XI	Replacement of deteriorated fire services systems at Government Quarters at Fairmont Gardens .....	4,100	—	—	<b>2,050</b>
8110XI	Replacement of deteriorated/defective lift installations at Government Quarters, 2-11 Mansfield Road .....	6,850	—	—	<b>3,425</b>
8111XI	Replacement of deteriorated fire services systems at Government Quarters, 2-11 Mansfield Road .....	4,820	—	—	<b>2,410</b>
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower .....	7,124	—	—	<b>2,140</b>
8113XI	Replacement of two sets of escalators on G/F to 1/F, Southorn Centre .....	2,900	—	—	<b>1,000</b>
8114XI	Replacement of 28 sets of flushing and fresh water pumps at Revenue Tower .....	2,320	—	—	<b>2,320</b>
8115XI	Replacement of two sets of air-cooled chiller units on R/F, Immigration Tower .....	2,570	—	—	<b>771</b>
8116XI	Replacement of three sets of variable refrigerant volume air-conditioning units at West Kowloon Disciplined Services Quarters .....	2,587	—	—	<b>2,587</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'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>					
8117XI	Replacement of nine sets of fresh air-handling units at Queensway Government Offices .....	2,204	—	—	<b>1,000</b>
	Sub-total .....	92,402	17,659	10,315	<b>38,215</b>
<b>Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary</b>					
8076XV	Replacement of two sets of fresh air units, 43 fan coil units, complete with air ducts and chilled water pipes with thermal insulation, at Phase I of Government VIP Lounge in the Hong Kong International Airport .....	3,712	—	—	<b>1,856</b>
8077XV	Replacement of ageing air handling units and variable refrigerant volume type of air-conditioning system for repositories and office of Government Records Service .....	3,526	—	—	<b>1,526</b>
8078XV	Replacement of the 1823 Call Centre Systems .....	—	—	—	<b>3,000 †</b>
	Sub-total .....	7,238	—	—	<b>6,382</b>
<b>Government Secretariat: Office of the Government Chief Information Officer</b>					
8073XV	Replacement of uninterruptible power supply system for the computer data centre at the Sai Kung Government Offices .....	4,292	100	2,192	<b>2,000</b>
8075XV	Replacement of uninterruptible power supply system for the computer data centre at the Tsuen Wan Government Offices .....	5,209	524	2,150	<b>2,535</b>
8081XV	Replacement of air handling units for the computer data centre at the Sai Kung Government Offices .....	5,487	—	—	<b>800</b>
	Sub-total .....	14,988	624	4,342	<b>5,335</b>

†8078XV The project at a rough order of cost of \$40,000,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$3,000,000 in 2011–12.

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Highways Department</b>					
8013YD	Upgrading of Highways Departmental Intranet Mapping System .....	2,500	—	—	<b>1,000</b>
	Sub-total .....	2,500	—	—	<b>1,000</b>
<b>Home Affairs Department</b>					
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre .....	2,900	—	—	<b>1,000</b>
	Sub-total .....	2,900	—	—	<b>1,000</b>
<b>Hong Kong Observatory</b>					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite ....	35,400	13,030	735	<b>2,040</b>
8020ZF	Procurement and installation of a meteorological measurement system .....	5,200	1,260	1,575	<b>1,182</b>
8022ZF	Replacement and enhancement of the high performance computing system .....	48,500	33,174	6,500	<b>8,826</b>
8023ZF	Replacement of the aerial radiation monitoring system .....	5,000	—	—	<b>4,500</b>
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport .....	154,000	—	10,205	<b>50,975</b>
8026ZF	Procurement of a mobile X-band weather radar to help sustain windshear detection and alerting service for the Hong Kong International Airport .....	9,878	—	2,963	<b>6,915</b>
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn .....	—	—	—	<b>5,696<sup>†</sup></b>
	Sub-total .....	257,978	47,464	21,978	<b>80,134</b>

<sup>†</sup>8027ZF The project at a rough order of cost of \$36,003,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$5,696,000 in 2011–12.



## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	Estimate 2011–12
		\$'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	—	<b>1,133</b>
8068YU	New radio system for Crime Wing .....	198,000	163,691	1,138	<b>2,115</b>
8076YU	Enhancement of dedicated radio system at the airport .....	9,790	7,629	1,000	<b>1,161</b>
8077YU	Replacement of Crime Headquarters radio system .....	9,500	6,358	—	<b>760</b>
8079YU	Replacement of command and control communications system for the Operations Department .....	948,000	558,863	18,400	<b>107,668</b>
8087YU	Central command system for Versatile Maritime Policing Response .....	99,753	78,470	2,845	<b>10,000</b>
8089YU	Replacement of radio system of the Operations Wing .....	39,274	—	—	<b>33,380</b>
8090YU	Replacement of telephone systems for the New Territories North Region ...	9,041	5,151	500	<b>3,390</b>
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre .....	3,709	1,570	1,088	<b>650</b>
8092YU	Implementation of telephone recording system for police report rooms .....	4,400	3	3,515	<b>882</b>
8093YU	Establishment of a district operations room in the Rail District .....	3,943	2,430	—	<b>1,513</b>
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau .....	7,262	—	5,908	<b>150</b>
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division .....	7,490	460	—	<b>7,030</b>
8096YU	Enhancement of field command post system and equipment .....	8,722	—	—	<b>128</b>
8099YU	Enhancement of district control room in the Yau Tsim District .....	4,200	—	60	<b>4,140</b>
8100YU	Provision of video wall system for the Kowloon Higher Command .....	2,358	—	200	<b>2,158</b>
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau .....	5,885	255	1,000	<b>3,100</b>
8102YU	Replacement of telephone systems for the New Territories South Region ...	8,438	—	—	<b>1,681</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'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>					
8103YU	Replacement of video infrastructure at the airport for the Crime Wing .....	8,150	—	1,450	<b>5,500</b>
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region .....	2,996	—	—	<b>449</b>
8107YU	Enhancement of district operations room in the Wanchai District .....	2,723	—	—	<b>60</b>
8108YU	Provision of video feed equipment for the Marine Region .....	2,031	—	—	<b>203</b>
8109YU	Replacement of closed circuit television system for the Airport District .....	6,213	—	—	<b>43</b>
8110YU	Replacement of radio system for the Rail District .....	8,692	—	—	<b>500</b>
8111YU	Replacement of telephone systems for the Hong Kong Region .....	8,295	—	—	<b>830</b>
	Sub-total .....	<u>1,416,825</u>	<u>831,707</u>	<u>37,104</u>	<u><b>188,624</b></u>
<b>Immigration Department</b>					
8041YF	Installation of a new digital recording closed circuit television 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	—	200	<b>2,280</b>
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division .....	8,350	—	—	<b>8,350</b>
8045YF	Replacement of trunk mobile radio system in the Airport Division .....	5,800	2,900	—	<b>2,900</b>
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point .....	9,417	—	1,500	<b>7,917</b>
8049YF	Enhancement of '1868' assistance hotline system .....	3,800	—	3,300	<b>500</b>
8050YF	Replacement of video wall system for Computer Operation Section .....	3,900	—	250	<b>3,650</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Immigration Department—Cont'd.</b>					
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point .....	7,540	—	—	<b>7,540</b>
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre .....	4,109	—	—	<b>4,109</b>
8054YF	Replacement of public address system in Lo Wu Control Point .....	3,880	—	—	<b>3,880</b>
	Sub-total .....	<u>58,776</u>	<u>3,685</u>	<u>5,250</u>	<u><b>49,841</b></u>
<b>Independent Commission Against Corruption</b>					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN) ....	8,860	—	—	<b>886</b>
	Sub-total .....	<u>8,860</u>	<u>—</u>	<u>—</u>	<u><b>886</b></u>
<b>Judiciary</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	2,000	1,417	<b>2,800</b>
8031YL	Replacement of air-conditioning system at Tuen Mun Law Courts Building .....	4,466	—	—	<b>1,340</b>
8032YL	Replacement of insulation materials and defective associated pipes and accessories (excluding pipe risers) for air-conditioning water pipes in the High Court Building .....	8,000	—	1,000	<b>1,500</b>
	Sub-total .....	<u>18,683</u>	<u>2,000</u>	<u>2,417</u>	<u><b>5,640</b></u>
<b>Lands Department</b>					
8042XF	Replacement of mapping systems .....	8,600	—	—	<b>1,290</b>
8045XF	Enhancement of the satellite positioning reference station system .....	4,785	—	319	<b>4,466</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Lands Department—Cont'd.</b>					
8046XF	Replacement of 48 large-format colour plotters with 16 sets of high performance printing system and five large-format colour plotters .....	3,684	—	—	<b>2,580</b>
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices .....	3,586	—	200	<b>3,386</b>
8048XF	Replacement of the film-based aerial camera with a large-format digital aerial camera system .....	—	—	—	<b>8,910 †</b>
8049XF	Upgrading of the existing digital photogrammetric system .....	3,800	—	—	<b>3,800</b>
	Sub-total .....	24,455	—	519	<b>24,432</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	—	<b>756</b>
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum .....	32,000	—	—	<b>1,000</b>
8040VA	Replacement of cooling system at the Cold Rooms for Hong Kong Film Archive .....	2,900	500	1,200	<b>1,200</b>
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum .....	5,050	—	—	<b>2,500</b>
8047VA	Improvement for air-conditioning system at Queen Elizabeth Stadium .....	3,000	—	2,400	<b>600</b>
8048VA	Replacement of emergency standby generator at Hong Kong Cultural Centre Complex .....	4,000	—	—	<b>4,000</b>
8049VA	Replacement of two passenger lifts (No. 2 and 5) at Hong Kong Stadium .....	4,880	—	—	<b>4,880</b>
8050VA	Design-and-build of a system of exhibits and related equipment for the Children Gallery of the Hong Kong Science Museum .....	8,250	—	—	<b>100</b>

†8048XF The project at a rough order of cost of \$41,580,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$8,910,000 in 2011–12.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'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>					
8051VA	Replacement of chiller plant system at Lam Tin South Sports Centre .....	4,000	—	—	<b>4,000</b>
8052VA	Replacement of air-conditioning system at the arena of Sheung Wan Sports Centre .....	2,800	—	—	<b>2,800</b>
8053VA	Replacement of air-conditioning system at the arena and gallery of Ngau Tau Kok Road Sports Centre .....	2,500	—	—	<b>2,500</b>
8054VA	Replacement of closed circuit television system at Hong Kong Museum of Coastal Defence .....	4,292	—	—	<b>4,292</b>
8055VA	Replacement of heat recovery chiller (No. CH-1) at Island East Sports Centre .....	2,500	—	—	<b>2,500</b>
	Sub-total .....	<u>85,997</u>	<u>874</u>	<u>3,600</u>	<u><b>31,128</b></u>
<b>Marine Department</b>					
8066YQ	Establishment of a backup operation centre for the Vessel Traffic Centre and the Maritime Rescue Co-ordination Centre .....	9,946	8,033	1,400	<b>500</b>
8071YQ	Replacement of a 65-ton crawler crane at Government Dockyard .....	9,900	—	7,599	<b>400</b>
8072YQ	Refurbishment of escalators Nos. E1 to E8 at Macau Ferry Terminal .....	2,784	—	1,000	<b>1,784</b>
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal .....	4,500	—	—	<b>4,500</b>
8075YQ	Replacement of two 7.5-tonne and one 15-ton mobile cranes by one 50-tonne mobile crane for the Government Dockyard .....	5,000	—	—	<b>5,000</b>
	Sub-total .....	<u>32,130</u>	<u>8,033</u>	<u>9,999</u>	<u><b>12,184</b></u>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Planning Department</b>					
8013ZT	Setting up of an aerial photograph information system .....	5,500	—	2,600	<b>2,900</b>
8014ZT	Setting up of a computer system for the permanent Hong Kong Planning and Infrastructure Exhibition Gallery at City Hall Annex, Central .....	—	—	—	<b>2,208 †</b>
	Sub-total .....	5,500	—	2,600	<b>5,108</b>
<b>Transport Department</b>					
8086ZN	Parking meter system replacement programme .....	90,000	78,217	350	<b>4,500</b>
8087ZN	Replacement of the traffic control and surveillance system in the Cross-Harbour Tunnel .....	112,000	55,017	5,800	<b>3,600</b>
8095ZN	Replacement of the radio communication system and upgrading of the Frequency Modulation (FM) radio re-broadcasting system in the Shing Mun Tunnels .....	7,000	1,148	5,350	<b>502</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	23,100	500	<b>100</b>
8105ZN	Replacement of the field equipment for the toll collection system in the Lion Rock Tunnel .....	18,800	5,900	7,600	<b>4,400</b>
8106ZN	Replacement of the field equipment for the toll collection system in the Tseung Kwan O Tunnel .....	16,400	5,900	7,000	<b>3,000</b>
8107ZN	Replacement of the field equipment for the toll collection system in the Shing Mun Tunnels .....	18,800	5,900	7,000	<b>5,000</b>
8108ZN	Improvement of lighting at upper and lower ventilation ducts of the Cross-Harbour Tunnel .....	3,000	2,110	200	<b>690</b>
8109ZN	Replacement of no-break generator sets and high voltage circuit breakers in the Kai Tak Tunnel .....	9,600	6,000	2,600	<b>1,000</b>

†8014ZT The project at a rough order of cost of \$3,282,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$2,208,000 in 2011–12.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</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>					
8110ZN	Expansion of red light camera system, phase 3 .....	86,340	41,605	31,496	<b>200</b>
8111ZN	Expansion of speed enforcement camera system, phase 2 .....	47,390	2,387	14,615	<b>14,860</b>
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel .....	15,350	700	2,500	<b>6,500</b>
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels .....	140,000	6,800	6,500	<b>10,000</b>
8114ZN	Replacement of 120-kilovolt-ampere (KVA) uninterruptible power supply with battery bank in East Electrical and Mechanical Building in the Tseung Kwan O Tunnel .....	2,400	400	800	<b>200</b>
8115ZN	Replacement of heating ventilation and air-conditioning system for control room and computer room of the Aberdeen Tunnel .....	3,200	200	1,500	<b>1,000</b>
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel .....	30,000	500	800	<b>10,000</b>
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels .....	4,640	—	260	<b>4,040</b>
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel .....	9,600	700	520	<b>2,600</b>
8120ZN	Replacement of passenger lift in the Aberdeen Tunnel .....	2,730	—	1,100	<b>800</b>
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area .....	9,900	—	247	<b>9,653</b>
8122ZN	Replacement of control room equipment and lane controllers of Autotoll Systems in the Cross-Harbour Tunnel and Tsing Ma Control Area .....	9,300	—	1,800	<b>7,500</b>
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel .....	6,447	—	300	<b>5,700</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</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>					
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel .....	69,300	—	100	<b>200</b>
8126ZN	Installation and reconditioning of acoustical equipment and improvement works to the ventilation system at two public transport interchanges in urban region .....	7,500	—	—	<b>7,500</b>
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel .....	3,750	—	—	<b>250</b>
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area .....	7,975	—	—	<b>800</b>
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel .....	3,450	—	—	<b>200</b>
8130ZN	Replacement of fan coil units, chiller pipe works and air ducts of existing air-conditioning system for the Cross-Harbour Tunnel Administration Building .....	3,480	—	—	<b>2,000</b>
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel .....	—	—	—	<b>1,500 †</b>
8132ZN	Expansion of red light camera system, phase 4 .....	—	—	—	<b>1,408 †</b>
8133ZN	Installation of digital radio re-broadcasting system at 11 government road tunnels .....	—	—	—	<b>1,000 †</b>
	Sub-total .....	762,952	236,584	98,938	<b>110,703</b>
	<i>Major Systems and Equipment: total .....</i>	5,891,760	1,948,109	583,031	<b>952,820</b>

†8131ZN The project at a rough order of cost of \$83,000,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$1,500,000 in 2011–12.

†8132ZN The project at a rough order of cost of \$48,135,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$1,408,000 in 2011–12.

†8133ZN The project at a rough order of cost of \$50,400,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$1,000,000 in 2011–12.



## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	<b>Estimate 2011–12</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions .....	—	—	3,450	<b>2,000</b>
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....	—	—	270,000	<b>444,000</b>
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects .....	—	—	600,000	<b>700,000</b>
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	603,109	<b>601,992</b>
8001SX	Provisioning of welfare facilities .....	—	—	51,565	<b>108,651</b>
	Sub-total .....	—	—	1,528,124	<b>1,856,643</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	241,539	—
	<i>Head 708: total .....</i>	65,191,158	24,879,423	6,925,959	<b>10,122,948</b>