

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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>				
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon .....	160,680	152,559	—	<b>1,692</b>
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon .....	129,100	120,284	—	<b>5,796</b>
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin .....	89,700	78,731	1,000	<b>2,941</b>
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels .....	100,000	93,228	2,693	<b>1,000</b>
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai .....	103,600	92,942	1,900	<b>1,857</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	200,800	20,531	21,917	<b>91,432</b>
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon .....	163,000	59,800	57,880	<b>1,000</b>
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon .....	241,900	60,705	70,000	<b>3,161</b>
	<i>Secondary</i>				
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po .....	37,500	30,000	7,395	<b>105</b>
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City .....	138,500	133,356	—	<b>5,143</b>
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling .....	81,200	73,089	—	<b>550</b>
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong .....	85,400	80,992	—	<b>4,408</b>
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po .....	179,100	113,753	20,000	<b>6,639</b>
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....	208,600	20,504	118,131	<b>3,449</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—Cont'd.</i>				
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....	315,100	—	13,595	<b>79,989</b>
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....	150,600	—	—	<b>74,290</b>
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....	Cat. B	—	—	<b>3,000†</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	1,080,073	100	<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	823,159	100	<b>100</b>
8017EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 3 .....	1,488,700	982,861	100	<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	1,216,097	100	<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	918,315	4,000	<b>4,000</b>
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 .....	1,613,100	887,511	5,000	<b>5,000</b>
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders .....	817,800	312,998	8,355	<b>10,446</b>

†8094EB The project at a rough order of cost of \$466,243,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,000,000 in 2012–13.

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	<i>Capital Subventions—Cont'd.</i>				
	<b>Education Subventions—Cont'd.</b>				
	<i>Miscellaneous Education Subventions—Cont'd.</i>				
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme .....	1,045,400	502,500	1,500	<b>1,500</b>
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) .....	144,000	120,581	200	<b>150</b>
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch) .....	1,758,400	1,443,096	1,800	<b>900</b>
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch) .....	1,207,000	1,040,699	5,000	<b>900</b>
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .....	1,742,700	1,413,238	4,400	<b>1,300</b>
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) .....	652,300	504,183	6,271	<b>8,114</b>
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	112,068	—	<b>10,558</b>
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan .....	126,400	116,068	1,000	<b>1,640</b>
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .....	615,500	547,041	2,000	<b>500</b>
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .....	840,300	671,828	8,278	<b>10,327</b>
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .....	259,100	235,855	200	<b>200</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	217,104	7,410	<b>7,462</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>				
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) .....	100,100	82,843	100	<b>150</b>
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po ...	228,600	200,842	—	<b>12,330</b>
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....	187,400	—	—	<b>59,125</b>
	<b>Universities</b>				
	<i>The Chinese University of Hong Kong</i>				
8047EF	Stabilisation of slopes within the university campus, phase 13 .....	75,500	55,600	5,000	<b>5,000</b>
8049EF	Student amenity centre .....	206,500	61,800	50,000	<b>50,000</b>
8050EF	Extension to the existing University Library at Central Campus .....	251,700	105,300	90,000	<b>40,000</b>
8051EF	An integrated teaching building .....	176,000	49,300	70,000	<b>35,000</b>
8052EF	Centralized general research laboratory complex (block 1) in Area 39 .....	455,800	145,000	200,000	<b>70,000</b>
8053EF	1 500-place student hostel .....	466,400	—	200,000	<b>120,000</b>
8054EF	Two integrated teaching buildings .....	741,800	145,000	245,000	<b>140,000</b>
	<i>The University of Hong Kong</i>				
8052EG	Human Research Institute, phase 1 .....	188,500	107,000	45,000	<b>6,747</b>
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town ..	643,600	55,000	250,000	<b>250,000</b>
8054EG	Centennial Campus, phase 1 .....	1,099,800	379,000	432,000	<b>118,000</b>
8055EG	Centennial Campus, phase 2 .....	937,400	322,000	368,000	<b>100,000</b>
	<i>Hong Kong Baptist University</i>				
8019EH	School of Communication-cum- School of Creative/Visual Arts Building .....	237,100	231,000	2,100	<b>4,000</b>
8020EH	Baptist University Road campus development .....	945,100	189,000	250,000	<b>205,000</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>City University of Hong Kong</i>					
8020EJ	Multi-media Building, stage 2 .....	437,000	378,310	8,700	<b>1,511</b>
8023EJ	Student hostel, phase 4 (700 places) ...	182,000	70,000	100,000	<b>7,485</b>
8024EJ	Academic and administration building .....	888,500	30,000	300,000	<b>380,000</b>
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development .....	1,337,400	292,200	300,000	<b>450,000</b>
8027EK	Innovation Tower .....	621,500	60,000	135,000	<b>280,000</b>
8028EK	Student hostel, phase 3 .....	522,100	—	175,000	<b>225,000</b>
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building .....	668,500	228,000	147,000	<b>98,000</b>
8012EL	Institute for Advanced Study .....	187,200	—	45,000	<b>47,000</b>
8013EL	701-place student residences .....	201,300	—	40,000	<b>125,000</b>
<i>Lingnan University</i>					
8005EU	New academic block and student hostel .....	216,000	18,000	170,000	<b>7,844</b>
	Sub-total .....	33,448,680	17,480,944	3,998,225	<b>3,187,041</b>
<b>Medical Subventions</b>					
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	1,719,600	146,652	110,000	<b>433,500</b>
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works .....	57,400	54,303	800	<b>500</b>
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works .....	Cat. B	—	—	<b>1,500†</b>
8005ME	Redevelopment and expansion of Pok Oi Hospital .....	1,666,100	1,330,026	29,000	<b>11,000</b>
8005MF	Redevelopment of Yan Chai Hospital .....	590,500	—	15,000	<b>65,000</b>

†8014MD The project at a rough order of cost of \$524,758,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$1,500,000 in 2012–13.

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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>					
8005MJ	Expansion of United Christian Hospital—preparatory works .....	Cat. B	—	—	<b>5,000†</b>
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital .....	1,031,400	961,698	10,000	<b>10,000</b>
8051MM	Prince of Wales Hospital—extension block .....	2,170,700	1,867,977	50,000	<b>14,000</b>
8063MM	North Lantau Hospital, phase 1 .....	2,482,000	329,903	650,000	<b>700,000</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	98,717	180,000	<b>60,000</b>
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital .....	320,300	147,741	58,000	<b>21,000</b>
8003MR	Expansion of Tseung Kwan O Hospital .....	1,944,900	470,012	655,000	<b>250,000</b>
	Sub-total .....	12,413,100	5,407,029	1,757,800	<b>1,571,500</b>
<b>Subventions—Miscellaneous</b>					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building .....	5,832	—	600	<b>5,232</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	508,724	471,800	<b>484,800</b>
8016QJ	Installation of new air-cooled chiller for The Hong Kong Academy for Performing Arts .....	3,900	—	60	<b>3,805</b>
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works .....	52,900	31,450	2,113	<b>9,119</b>
8022QJ	Relocation and expansion of Hong Kong Maritime Museum—consultancy studies .....	14,468	9,176	2,153	<b>2,176</b>
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts .....	5,650	53	3,287	<b>1,828</b>

†8005MJ The project at a rough order of cost of \$448,200,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$5,000,000 in 2012-13.

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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>					
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts .....	3,038	—	36	<b>2,902</b>
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>3,124†</b>
8032QJ	Relocation and expansion of Hong Kong Maritime Museum .....	99,310	—	47,590	<b>43,460</b>
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge ....	9,046,500	817,102	1,412,280	<b>1,422,984</b>
8001QW	Revitalisation Scheme—Conversion of Old Tai O Police Station into Tai O Heritage Hotel ...	66,700	10,810	47,000	<b>8,632</b>
8002QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....	223,500	2,954	90,000	<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 .....	10,710	955	5,025	<b>3,846</b>
8004QW	Revitalisation Scheme—Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre .....	27,200	884	15,000	<b>8,000</b>
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel .....	209,500	1,412	54,007	<b>86,000</b>
8012QW	Revitalisation Scheme—Revitalisation of the Stone Houses into Stone Houses Family Garden .....	Cat. B	—	—	<b>3,200†</b>
8013QW	Revitalisation Scheme—Revitalisation of Old Tai Po Police Station into a Green Hub—pre-contract consultancy and minor investigation .....	3,100	—	1,000	<b>1,000</b>

†8028QJ The project at a rough order of cost of \$394,121,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$3,124,000 in 2012–13.

†8012QW The project at a rough order of cost of \$39,100,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$3,200,000 in 2012–13.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous—</b>					
<i>Cont'd.</i>					
8014QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House— pre-contract consultancy and minor investigation .....	4,000	—	2,137	<b>937</b>
8015QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden—pre-contract consultancy and minor investigation .....	2,600	—	2,368	<b>140</b>
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House .....	Cat. B	—	—	<b>3,000†</b>
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub .....	Cat. B	—	—	<b>19,200 †</b>
	Sub-total .....	11,560,608	1,456,923	2,156,456	<b>2,204,182</b>
	<i>Capital Subventions: total</i> .....	57,422,388	24,344,896	7,912,481	<b>6,962,723</b>
<b>Major Systems and Equipment</b>					
<b>Architectural Services Department</b>					
8013XC	Replacement of terminals and software of the QUEST .....	6,640	5,324	889	<b>427</b>
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices .....	9,953	—	1,000	<b>6,827</b>
	Sub-total .....	16,593	5,324	1,889	<b>7,254</b>
<b>Civil Aviation Department</b>					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems .....	233,800	152,759	18,605	<b>23,000</b>
8032XJ	Replacement of air traffic control system .....	1,565,000	121,585	72,245	<b>282,000</b>
	Sub-total .....	1,798,800	274,344	90,850	<b>305,000</b>

†8016QW The project at a rough order of cost of \$75,400,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$3,000,000 in 2012-13.

†8017QW The project at a rough order of cost of \$50,300,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$19,200,000 in 2012-13.



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<i>Major Systems and Equipment— Cont'd.</i>					
<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	—	1,000	<b>1,692</b>
	Sub-total .....	2,692	—	1,000	<b>1,692</b>
<b>Correctional Services Department</b>					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre .....	9,940	1,877	1,560	<b>6,200</b>
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution .....	8,166	1,148	2,000	<b>4,500</b>
8016XL	Installation of integrated security system in Shek Pik Prison .....	6,500	1,954	3,000	<b>1,100</b>
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre ....	3,219	1,959	560	<b>650</b>
8018XL	Replacement of public address system in Tai Lam Centre for Women .....	2,180	1,245	400	<b>500</b>
8019XL	Replacement of radio communications system .....	101,150	6,750	31,170	<b>63,230</b>
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution .....	6,000	—	3,310	<b>2,690</b>
8021XL	Replacement of closed circuit television system in Shek Pik Prison .....	7,328	—	1,000	<b>5,000</b>
8022XL	Upgrading of closed circuit television system in Lai Chi Kok Reception Centre Annex .....	6,100	—	—	<b>6,100</b>
8023XL	Provision of closed circuit television system in day accommodation areas in Nei Kwu Correctional Institution .....	6,636	—	—	<b>6,636</b>
8024XL	Installation of AM receivers in Lo Wu Correctional Institution .....	5,350	—	—	<b>300</b>

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	<i>Major Systems and Equipment— Cont'd.</i>				
	<b>Correctional Services Department—Cont'd.</b>				
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre .....	3,120	—	—	3,120
	Sub-total .....	165,689	14,933	43,000	100,026
	<b>Customs and Excise Department</b>				
8024XM	Replacement of radio communications system .....	86,640	52,098	9,500	14,000
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau .....	52,000	268	640	23,212
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8 .....	2,998	—	500	2,498
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9 .....	2,998	—	500	2,498
8033XM	Procurement of equipment for the Local Control Command Centre at the New Private Car Clearance Depot at Lok Ma Chau Control Point .....	2,077	—	—	2,077
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport .....	8,779	—	—	200
	Sub-total .....	155,492	52,366	11,140	44,485
	<b>Drainage Services Department</b>				
8011XO	System upgrade and replacement of the Laboratory Information System .....	2,800	1,110	520	1,170
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System .....	4,800	—	160	2,000
	Sub-total .....	7,600	1,110	680	3,170

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<i>Major Systems and Equipment— Cont'd.</i>					
<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	4,481	2,664	<b>855</b>
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models .....	9,500	—	4,000	<b>5,500</b>
	Sub-total .....	17,500	4,481	6,664	<b>6,355</b>
<b>Fire Services Department</b>					
8027XR	Replacement of communication and mobilising system .....	718,600	675,913	12,410	<b>18,500</b>
8034XR	Replacement of radio communications system .....	178,300	15,847	90,000	<b>8,200</b>
8039XR	Replacement of air-conditioning system at Tung Chung Fire Station .....	6,960	—	4,640	<b>2,320</b>
	Sub-total .....	903,860	691,760	107,050	<b>29,020</b>
<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	—	2,197	<b>65</b>
8009VB	Installation of closed circuit television system for Wo Hop Shek Columbarium, phases 1 to 4 .....	4,010	409	1,100	<b>2,501</b>
8012VB	Upgrading of split-type air-conditioners at Sheung Shui Slaughterhouse .....	4,500	—	2,000	<b>2,500</b>
8014VB	Replacement of one set of chiller at Smithfield Municipal Services Building .....	4,000	—	3,000	<b>1,000</b>
8017VB	Upgrading of air-conditioning system at Tai Kiu Market .....	3,000	—	1,500	<b>1,500</b>
	Sub-total .....	17,772	409	9,797	<b>7,566</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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</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	2,060	<b>800</b>
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre .....	6,480	1,500	4,200	<b>780</b>
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices .....	6,035	1,316	3,224	<b>1,495</b>
8107XI	Replacement of one set of emergency generator at Wanchai Tower .....	4,060	—	2,500	<b>1,560</b>
8108XI	Replacement of deteriorated fire services systems at North Point Government Offices .....	2,320	—	1,160	<b>1,160</b>
8109XI	Replacement of deteriorated fire services systems at Government Quarters at Fairmont Gardens .....	4,100	—	2,050	<b>2,050</b>
8110XI	Replacement of deteriorated/defective lift installations at Government Quarters, 2-11 Mansfield Road .....	6,850	—	3,425	<b>3,425</b>
8111XI	Replacement of deteriorated fire services systems at Government Quarters, 2-11 Mansfield Road .....	4,820	—	2,410	<b>2,410</b>
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower .....	7,124	—	2,140	<b>4,984</b>
8113XI	Replacement of two sets of escalators on G/F to 1/F, Southorn Centre .....	2,900	—	1,000	<b>1,900</b>
8115XI	Replacement of two sets of air-cooled chiller units on R/F, Immigration Tower .....	2,570	—	771	<b>1,799</b>
8117XI	Replacement of nine sets of fresh air-handling units at Queensway Government Offices .....	2,204	—	1,000	<b>1,204</b>
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices .....	3,596	—	—	<b>2,000</b>
8119XI	Replacement of two sets of plate heat exchangers at Queensway Government Offices .....	2,900	—	—	<b>1,000</b>
8120XI	Replacement of 28 sets of sewage pumps at Wanchai Tower .....	2,598	—	—	<b>780</b>
8121XI	Replacement of deteriorated/defective lift installations at Nairn House .....	3,132	—	—	<b>1,566</b>

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
<b>Government Property Agency—</b>					
<i>Cont'd.</i>					
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices .....	5,336	—	—	<b>2,200</b>
8123XI	Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters .....	5,800	—	—	<b>2,500</b>
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices .....	8,955	—	—	<b>4,000</b>
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices .....	8,909	—	—	<b>4,000</b>
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower .....	7,925	—	—	<b>2,400</b>
	Sub-total .....	102,674	4,016	25,940	<b>44,013</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	—	1,856	<b>1,856</b>
8077XV	Replacement of aging air handling units and variable refrigerant volume type of air-conditioning system for repositories and office of Government Records Service .....	3,526	—	1,526	<b>2,000</b>
8078XV	Replacement of the 1823 Call Centre Systems .....	40,000	—	—	<b>36,000</b>
	Sub-total .....	47,238	—	3,382	<b>39,856</b>

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Government Secretariat: Office of the Government Chief Information Officer</b>					
8081XV	Replacement of air handling units for the computer data centre at the Sai Kung Government Offices .....	5,487	—	800	<b>1,800</b>
8082XV	Replacement of one set of emergency generator for Wan Chai Data Centre .....	4,500	—	—	<b>1,350</b>
	Sub-total .....	9,987	—	800	<b>3,150</b>
<b>Highways Department</b>					
8013YD	Upgrading of Highways Departmental Intranet Mapping System .....	2,500	—	1,000	<b>1,500</b>
8014YD	Upgrading of Road Data Maintenance System of Highways Department ...	3,300	—	—	<b>1,000</b>
	Sub-total .....	5,800	—	1,000	<b>2,500</b>
<b>Home Affairs Department</b>					
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre .....	2,900	—	1,000	<b>1,900</b>
	Sub-total .....	2,900	—	1,000	<b>1,900</b>
<b>Hong Kong Observatory</b>					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite .....	35,400	13,301	2,040	<b>3,000</b>
8020ZF	Procurement and installation of a meteorological measurement system .....	5,200	2,836	1,182	<b>100</b>
8022ZF	Replacement and enhancement of the high performance computing system .....	48,500	37,436	400	<b>9,465</b>
8023ZF	Replacement of the aerial radiation monitoring system .....	5,000	—	—	<b>5,000</b>
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport ...	154,000	7,151	10,555	<b>42,144</b>

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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>					
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	—	—	<b>8,964</b>
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn .....	36,000	—	—	<b>1,600</b>
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport .....	9,600	—	—	<b>6,000</b>
	Sub-total .....	303,578	60,724	14,177	<b>76,273</b>
<b>Hong Kong Police Force</b>					
8057YU	Provision of calling number display for Regional Command and Control Centres .....	7,960	6,826	—	<b>1,133</b>
8068YU	New radio system for Crime Wing .....	198,000	164,771	12	<b>31,894</b>
8076YU	Enhancement of dedicated radio system at the airport .....	9,790	8,571	546	<b>100</b>
8077YU	Replacement of Crime Headquarters radio system .....	9,500	6,358	—	<b>3,142</b>
8079YU	Replacement of command and control communications system for the Operations Department .....	948,000	577,963	17,904	<b>69,343</b>
8087YU	Central command system for Versatile Maritime Policing Response .....	99,753	79,324	3,300	<b>3,300</b>
8089YU	Replacement of radio system of the Operations Wing .....	39,274	—	—	<b>35,340</b>
8090YU	Replacement of telephone systems for the New Territories North Region .....	9,041	6,481	83	<b>1,197</b>
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre .....	3,709	2,657	450	<b>600</b>
8092YU	Implementation of telephone recording system for police report rooms .....	4,400	3,507	250	<b>643</b>
8094YU	Replacement of integrated ballistics identification system for the Forensic Firearms Examination Bureau .....	7,262	5,906	—	<b>100</b>

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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>				
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>8,292</b>
8099YU	Enhancement of district control room in the Yau Tsim District .....	4,200	824	1,995	<b>1,378</b>
8100YU	Provision of video wall system for the Kowloon Higher Command .....	2,358	1,201	—	<b>1,157</b>
8101YU	Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau ....	5,885	1,792	—	<b>1,000</b>
8102YU	Replacement of telephone systems for the New Territories South Region .....	8,438	—	—	<b>7,857</b>
8103YU	Replacement of video infrastructure at the airport for the Crime Wing ...	8,150	1,423	1,600	<b>5,126</b>
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region .....	2,996	—	—	<b>100</b>
8107YU	Enhancement of district operations room in the Wanchai District .....	2,723	—	60	<b>2,533</b>
8108YU	Provision of video feed equipment for the Marine Region .....	2,031	—	—	<b>1,929</b>
8109YU	Replacement of closed circuit television system for the Airport District .....	6,213	—	—	<b>500</b>
8110YU	Replacement of radio system for the Rail District .....	8,692	—	20	<b>1,710</b>
8111YU	Replacement of telephone systems for the Hong Kong Region .....	8,295	—	—	<b>7,466</b>
8112YU	Enhancement of district control room in the Western District .....	2,778	—	—	<b>139</b>
8113YU	Replacement of radio communication system for the Technical Services Division .....	4,722	—	—	<b>4,722</b>
8114YU	Replacement of closed circuit television intelligence system for the Technical Services Division .....	3,489	—	—	<b>160</b>



# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
<b>Hong Kong Police Force—Cont'd.</b>					
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau .....	6,689	—	—	5,351
8116YU	Integration and migration of police control rooms in the Rail District ....	6,937	—	—	4,859
8117YU	Replacement of telephone systems for the Kowloon West Region .....	9,740	—	—	250
8118YU	Replacement of radio system for the Rail District Phase II .....	9,131	—	—	500
	Sub-total .....	1,456,368	868,064	26,220	208,851
<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	—	8,715
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division .....	8,350	—	2,000	6,350
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point .....	9,417	—	—	9,417
8049YF	Enhancement of '1868' assistance hotline system .....	3,800	3,307	362	131
8050YF	Replacement of video wall system for Computer Operation Section .....	3,900	250	3,500	150
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point .....	7,540	200	1,500	4,000
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre .....	4,109	—	—	4,109
8055YF	Replacement of two motorised access gates in Castle Peak Bay Immigration Centre .....	5,200	—	—	3,196
8056YF	Replacement of four sets of air handling units and one set of air-conditioning unit in Shenzhen Bay Control Point .....	2,715	—	—	2,715

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment—</i>					
<i>Cont'd.</i>					
<b>Immigration Department—Cont'd.</b>					
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division .....	8,400	—	—	<b>4,150</b>
	Sub-total .....	62,931	4,542	7,362	<b>42,933</b>
<b>Independent Commission Against Corruption</b>					
8018YG	Installation of a fibre optic backbone for the Government Communications Network (GCN) ..	8,860	—	886	<b>1,772</b>
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island .....	7,000	—	—	<b>3,500</b>
	Sub-total .....	15,860	—	886	<b>5,272</b>
<b>Judiciary</b>					
8031YL	Replacement of air-conditioning system at Tuen Mun Law Courts Building .....	4,466	—	1,340	<b>3,126</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	1,500	<b>2,700</b>
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building .....	3,118	—	—	<b>1,559</b>
8034YL	Replacement of the central control and monitoring system in the Fanling Law Courts Building .....	3,944	—	—	<b>1,500</b>
8035YL	Replacement of 100 fan coil units from LG6/F to 14/F, High Court Building .....	2,900	—	—	<b>1,000</b>
	Sub-total .....	22,428	1,000	2,840	<b>9,885</b>
<b>Labour Department</b>					
8011YM	Replacement of private automatic branch exchange system at Harbour Building .....	7,048	—	—	<b>500</b>
	Sub-total .....	7,048	—	—	<b>500</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<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	1,310	<b>3,156</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>3,684</b>
8047XF	Upgrading of private automatic branch exchange system in North Point Government Offices .....	3,586	200	—	<b>3,386</b>
8048XF	Replacement of aerial camera system .....	41,580	—	1,000	<b>33,540</b>
8049XF	Upgrading of the existing digital photogrammetric system .....	3,800	—	—	<b>3,800</b>
8050XF	Upgrading and expanding the existing non-administrative microstation-based light detection and ranging-imagery measuring system .....	2,310	—	—	<b>2,310</b>
	Sub-total .....	68,345	519	2,310	<b>51,166</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	200	<b>1,000</b>
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum .....	32,000	—	—	<b>1,000</b>
8042VA	Upgrading of the heliostat system in Hong Kong Space Museum .....	5,050	—	—	<b>1,000</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	—	100	<b>200</b>
8054VA	Replacement of closed circuit television system at Hong Kong Museum of Coastal Defence .....	4,292	—	—	<b>4,292</b>
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive .....	2,500	—	—	<b>1,250</b>
8057VA	Replacement of air-conditioning system at arena of Lockhart Road Sports Centre .....	2,500	—	—	<b>2,500</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'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>					
8058VA	Replacement of chiller plant system at Ap Lei Chau Municipal Services Building .....	4,000	—	—	<b>3,000</b>
8059VA	Replacement of chiller plant system at Island East Sports Centre .....	4,000	—	—	<b>3,000</b>
8060VA	Replacement of chiller plant system at Ho Man Tin Sports Centre .....	4,000	—	—	<b>4,000</b>
	Sub-total .....	76,417	374	300	<b>21,242</b>
<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	8,852	—	<b>500</b>
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal .....	4,500	—	500	<b>4,000</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	—	4,500	<b>500</b>
8076YQ	Refurbishment of seven escalators Nos. E9-E15 and four passenger conveyors Nos. T1-T4 at Macau Ferry Terminal .....	2,320	—	—	<b>1,392</b>
8077YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal .....	3,710	—	—	<b>2,760</b>
8078YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal .....	2,550	—	—	<b>2,550</b>
8079YQ	Replacement/upgrading of vessel traffic services system .....	—	—	—	<b>7,000†</b>
	Sub-total .....	28,026	8,852	5,000	<b>18,702</b>

†8079YQ The project at a rough order of cost of \$564,000,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$7,000,000 in 2012–13.

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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	681	2,900	<b>1,900</b>
8014ZT	Setting up of a computer system for the permanent Hong Kong Planning and Infrastructure Exhibition Gallery at City Hall Annex, Central .....	3,282	—	1,890	<b>1,392</b>
	Sub-total .....	8,782	681	4,790	<b>3,292</b>
<b>Transport Department</b>					
8086ZN	Parking meter system replacement programme .....	90,000	78,217	311	<b>4,500</b>
8111ZN	Expansion of speed enforcement camera system, phase 2 .....	47,390	16,866	12,500	<b>480</b>
8112ZN	Replacement of the high voltage switchboard and power transformers in the Cross-Harbour Tunnel .....	15,350	3,200	6,500	<b>1,000</b>
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels .....	140,000	13,300	1,300	<b>50,000</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	1,200	140	<b>100</b>
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel .....	30,000	1,300	4,000	<b>20,000</b>
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels .....	4,640	260	800	<b>2,800</b>
8119ZN	Replacement of the closed circuit television system in the Tseung Kwan O Tunnel .....	9,600	1,220	1,700	<b>400</b>
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area .....	9,900	247	2,500	<b>7,153</b>
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel .....	6,447	300	1,000	<b>2,500</b>

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	Estimate 2012-13
		\$'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	200	<b>30,000</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	—	750	<b>5,850</b>
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel .....	3,750	—	250	<b>3,000</b>
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area .....	7,975	—	800	<b>2,200</b>
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel .....	3,450	—	200	<b>2,800</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	—	2,000	<b>1,480</b>
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel .....	83,000	—	500	<b>11,000</b>
8132ZN	Expansion of red light camera system, phase 4 .....	—	—	—	<b>2,050†</b>
8133ZN	Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels .....	46,400	—	2,000	<b>15,000</b>
8134ZN	Replacement of ventilation fans and associated ductworks at Sheung Tak Public Transport Interchange ..	2,800	—	—	<b>800</b>
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange .....	2,500	—	—	<b>500</b>
8136ZN	Replacement of emergency telephone system in the Lion Rock Tunnel .....	4,410	—	—	<b>800</b>
8137ZN	Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel .....	4,640	—	—	<b>1,400</b>

†8132ZN The project at a rough order of cost of \$48,135,000 is forecast to start in the first quarter of the 2012-13 financial year, with an estimated expenditure of \$2,050,000 in 2012-13.

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'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>					
8138ZN	Provision of octopus fare collection system in the Shing Mun Tunnels and Lantau Link .....	5,340	—	—	<b>240</b>
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel .....	5,450	—	—	<b>1,700</b>
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area .....	9,630	—	—	<b>130</b>
8141ZN	Replacement of lane control signal and variable speed limit sign of the traffic control and surveillance system in the Tsing Ma Control Area .....	—	—	—	<b>5,000†</b>
8142ZN	Replacement of tunnel lighting and control systems in the Shing Mun Tunnels .....	—	—	—	<b>1,000†</b>
	Sub-total .....	615,352	116,210	37,451	<b>173,883</b>
	<i>Major Systems and Equipment: total ....</i>	<b>5,919,732</b>	<b>2,109,709</b>	<b>405,528</b>	<b>1,207,986</b>
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions .....	—	—	2,000	<b>1,834</b>
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....	—	—	444,000	<b>458,000</b>
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects .....	—	—	714,850	<b>661,000</b>
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	529,330	<b>512,000</b>
8001SX	Provisioning of welfare facilities .....	—	—	92,778	<b>83,996</b>
	Sub-total .....	—	—	1,782,958	<b>1,716,830</b>

†8141ZN The project at a rough order of cost of \$57,471,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$5,000,000 in 2012–13.

†8142ZN The project at a rough order of cost of \$147,000,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$1,000,000 in 2012–13.

# CAPITAL WORKS RESERVE FUND

## (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011-12	<b>Estimate 2012-13</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>

### Capital Subventions and Major Systems and Equipment

<b>Works completed, cancelled or curtailed .....</b>	—	—	153,373	—
<i>Head 708: total .....</i>	<u>63,342,120</u>	<u>26,454,605</u>	<u>10,254,340</u>	<u><b>9,887,539</b></u>