

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>				
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin .....	89,700	78,776	2,469	<b>1,129</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	200,800	31,983	91,432	<b>77,385</b>
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon .....	163,000	118,729	1,891	<b>1,370</b>
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon .....	241,900	127,738	3,161	<b>1,000</b>
	<i>Secondary</i>				
8083EB	Upgrading facilities of China Holiness College, Sham Shui Po .....	37,500	32,901	4,400	<b>199</b>
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling .....	81,200	74,158	550	<b>500</b>
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....	208,600	143,044	5,302	<b>8,000</b>
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....	315,100	11,142	48,824	<b>108,974</b>
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....	150,600	—	37,145	<b>72,796</b>
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon .....	Cat. B	—	—	<b>26,563 †</b>
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....	432,700	—	—	<b>49,128</b>
	<i>Miscellaneous Education Subventions</i>				
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5—phase 4 .....	1,641,900	918,373	6,000	<b>1,000</b>

†8092EB The project at a rough order of cost of \$323,676,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$26,563,000 in 2013–14.

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		\$'000	\$'000	\$'000	<b>\$'000</b>
<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>					
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5—phase 4 .....	1,613,100	887,616	5,000	<b>1,000</b>
8023EC	Repairs to slopes of aided schools served with Dangerous Hillside Orders .....	817,800	320,521	6,939	<b>6,370</b>
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7) .....	144,000	120,737	150	<b>150</b>
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch) .....	1,758,400	1,444,804	1,700	<b>4,892</b>
8034EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3A) .....	1,742,700	1,414,903	2,300	<b>4,700</b>
8040EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4A) .....	615,500	548,038	1,100	<b>700</b>
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A) .....	259,100	236,022	250	<b>300</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	217,911	8,000	<b>9,299</b>
8053EC	Construction works for schools in the final phase of the School Improvement Programme (batch 6) .....	100,100	82,935	100	<b>100</b>
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....	187,400	—	32,217	<b>105,000</b>
<b>Technical Education and Industrial Training</b>					
8020EM	Development of the Vocational Training Council International Culinary College .....	Cat. B	—	—	<b>152,900 †</b>

†8020EM The project at a rough order of cost of \$657,500,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$152,900,000 in 2013–14.

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		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<b>Universities</b>					
<i>The Chinese University of Hong Kong</i>					
8047EF	Stabilisation of slopes within the university campus, phase 13 .....	75,500	55,600	1,000	<b>14,000</b>
8049EF	Student amenity centre .....	206,500	111,800	70,000	<b>24,700</b>
8050EF	Extension to the existing University Library at Central Campus .....	251,700	195,300	40,000	<b>15,800</b>
8051EF	An integrated teaching building .....	176,000	119,300	35,000	<b>14,048</b>
8052EF	Centralized general research laboratory complex (block 1) in Area 39 .....	455,800	345,000	70,000	<b>19,447</b>
8053EF	1 500-place student hostel .....	466,400	200,000	164,000	<b>60,000</b>
8054EF	Two integrated teaching buildings .....	741,800	395,000	185,000	<b>50,000</b>
<i>The University of Hong Kong</i>					
8053EG	1 800-place student residences at Lung Wah Street, Kennedy Town .....	643,600	305,000	250,000	<b>46,000</b>
8054EG	Centennial Campus, phase 1 .....	1,099,800	826,000	133,000	<b>44,790</b>
8055EG	Centennial Campus, phase 2 .....	937,400	705,000	110,000	<b>40,570</b>
<i>Hong Kong Baptist University</i>					
8020EH	Baptist University Road campus development .....	945,100	469,000	205,000	<b>63,000</b>
<i>City University of Hong Kong</i>					
8020EJ	Multi-media Building, stage 2 .....	437,000	387,010	1,511	<b>11,000</b>
8023EJ	Student hostel, phase 4 (700 places) ...	182,000	170,000	7,485	<b>2,000</b>
8024EJ	Academic and administration building .....	888,500	330,000	310,000	<b>125,000</b>
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development .....	1,337,400	592,200	450,000	<b>90,000</b>
8027EK	Innovation Tower .....	621,500	195,000	280,000	<b>85,000</b>
8028EK	Student hostel, phase 3 .....	522,100	175,000	225,000	<b>26,000</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>Universities—Cont'd.</b>					
<i>The Hong Kong University of Science and Technology</i>					
8010EL	New academic building .....	668,500	375,000	98,000	<b>35,000</b>
8012EL	Institute for Advanced Study .....	187,200	45,000	47,000	<b>25,000</b>
8013EL	701-place student residences .....	201,300	40,000	140,000	<b>12,437</b>
8014EL	Research and Academic Building .....	360,200	—	—	<b>120,000</b>
8015EL	Tseung Kwan O Joint Student Hostel .....	198,300	—	—	<b>50,000</b>
	Sub-total .....	<u>22,686,700</u>	<u>12,846,541</u>	<u>3,080,926</u>	<u><b>1,607,247</b></u>
<b>Medical Subventions</b>					
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	1,719,600	296,652	453,500	<b>525,000</b>
8009MA	Redevelopment of Caritas Medical Centre, phase 2—preparatory works .....	57,400	55,186	500	<b>1,500</b>
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works .....	Cat. B	—	—	<b>22,300</b> †
8005ME	Redevelopment and expansion of Pok Oi Hospital .....	1,666,100	1,358,953	11,000	<b>11,000</b>
8005MF	Redevelopment of Yan Chai Hospital .....	590,500	24,031	57,000	<b>168,000</b>
8005MJ	Expansion of United Christian Hospital—preparatory works .....	352,300	—	13,000	<b>50,000</b>
8048MM	Redevelopment of staff quarters for the establishment of a rehabilitation block at Tuen Mun Hospital .....	1,031,400	971,698	10,000	<b>10,073</b>
8051MM	Prince of Wales Hospital—extension block .....	2,170,700	1,923,216	14,000	<b>7,000</b>
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals .....	68,400	62,935	—	<b>419</b>
8063MM	North Lantau Hospital, phase 1 .....	2,482,000	1,014,402	690,000	<b>97,000</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	282,336	7,000	<b>7,000</b>

†8014MD The project at a rough order of cost of \$552,700,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$22,300,000 in 2013–14.

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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>					
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital .....	320,300	205,666	15,000	<b>12,000</b>
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital .....	Cat. B	—	—	<b>53,100 †</b>
8073MM	Tin Shui Wai Hospital .....	Cat. B	—	—	<b>318,800 †</b>
8076MM	Establishment of Centre of Excellence in Paediatrics .....	Cat. B	—	—	<b>515,000 †</b>
8078MM	Ward renovation in Kwai Chung Hospital .....	Cat. B	—	—	<b>10,600 †</b>
8003MR	Expansion of Tseung Kwan O Hospital .....	1,944,900	1,228,779	130,000	<b>115,000</b>
8003MQ	Refurbishment of Hong Kong Buddhist Hospital .....	Cat. B	—	—	<b>17,000 †</b>
	Sub-total .....	<u>12,833,800</u>	<u>7,423,854</u>	<u>1,401,000</u>	<u><b>1,940,792</b></u>
<b>Subventions—Miscellaneous</b>					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building .....	5,832	600	2,955	<b>2,277</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	980,524	364,800	<b>317,056</b>
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works .....	52,900	32,082	9,119	<b>9,456</b>
8022QJ	Relocation and expansion of Hong Kong Maritime Museum—consultancy studies .....	14,468	11,303	2,202	<b>927</b>
8023QJ	Re-roofing for Administration Block of The Hong Kong Academy for Performing Arts .....	5,650	3,339	872	<b>872</b>
†8071MM	The project at a rough order of cost of \$1,892,100,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$53,100,000 in 2013–14.				
†8073MM	The project at a rough order of cost of \$3,910,900,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$318,800,000 in 2013–14.				
†8076MM	The project at a rough order of cost of \$13,820,700,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$515,000,000 in 2013–14.				
†8078MM	The project at a rough order of cost of \$47,600,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$10,600,000 in 2013–14.				
†8003MQ	The project at a rough order of cost of \$238,400,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$17,000,000 in 2013–14.				

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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>					
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts .....	3,038	—	2,648	<b>390</b>
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts .....	444,800	—	3,300	<b>125,700</b>
8032QJ	Relocation and expansion of Hong Kong Maritime Museum .....	99,310	10,908	86,269	<b>2,133</b>
8037QJ	Youth Hostel Scheme— pre-construction studies by the Tung Wah Group of Hospitals (Site at IL No. 338) .....	Cat. B	—	—	<b>1,169 †</b>
8003QR	Hong Kong–Zhuhai–Macao Bridge— funding support for Main Bridge ....	9,046,500	2,229,384	1,472,984	<b>1,659,013</b>
8002QW	Revitalisation Scheme— Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....	258,500	82,685	92,000	<b>63,750</b>
8003QW	Revitalisation Scheme— Conversion of Fong Yuen Study Hall into a tourism and Chinese cultural centre cum Ma Wan residents museum .....	10,710	2,811	6,446	<b>510</b>
8004QW	Revitalisation Scheme— Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre .....	27,200	21,602	4,290	<b>1,007</b>
8007QW	Revitalisation Scheme— Revitalisation of Mei Ho House as City Hostel .....	209,500	50,290	86,000	<b>34,218</b>
8012QW	Revitalisation Scheme— Revitalisation of the Stone Houses into Stone Houses Family Garden ..	39,100	—	1,000	<b>31,875</b>
8014QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House— pre-contract consultancy and minor investigation .....	4,000	1,078	1,996	<b>308</b>
8016QW	Revitalisation Scheme— Revitalisation of the Blue House Cluster into Viva Blue House .....	75,400	—	100	<b>21,250</b>

†8037QJ The project at a rough order of cost of \$1,169,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$1,169,000 in 2013–14.

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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>					
8017QW	Revitalisation Scheme— Revitalisation of Old Tai Po Police Station into a Green Hub .....	50,300	—	100	<b>14,099</b>
	Sub-total .....	12,128,908	3,500,009	2,137,081	<b>2,286,807</b>
	<i>Capital Subventions: total</i> .....	47,649,408	23,770,404	6,619,007	<b>5,834,846</b>
<b>Major Systems and Equipment</b>					
<b>Architectural Services Department</b>					
8013XC	Replacement of terminals and software of the QUEST .....	6,640	5,812	455	<b>373</b>
8018XC	Replacement of private automatic branch exchange system for offices of 18 user departments in the Queensway Government Offices ....	9,953	800	5,500	<b>3,000</b>
	Sub-total .....	16,593	6,612	5,955	<b>3,373</b>
<b>Civil Aid Service</b>					
8001XH	Replacement of the analogue radio communications system with a new digital system .....	7,770	—	—	<b>5,000</b>
	Sub-total .....	7,770	—	—	<b>5,000</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	171,279	11,441	<b>13,242</b>
8032XJ	Replacement of air traffic control system .....	1,565,000	195,310	80,432	<b>556,529</b>
	Sub-total .....	1,798,800	366,589	91,873	<b>569,771</b>
<b>Correctional Services Department</b>					
8014XL	Replacement of closed circuit television system in Lai Chi Kok Reception Centre .....	9,940	2,017	3,200	<b>640</b>
8015XL	Replacement of closed circuit television system in Pik Uk Correctional Institution .....	8,166	1,188	100	<b>2,500</b>
8016XL	Installation of integrated security system in Shek Pik Prison .....	6,500	4,442	1,100	<b>719</b>

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		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Correctional Services Department—Cont'd.</b>					
8017XL	Upgrading of visit monitoring system in Lai Chi Kok Reception Centre ...	3,219	2,015	100	<b>1,000</b>
8019XL	Replacement of radio communications system .....	101,150	6,750	17,500	<b>12,900</b>
8020XL	Installation of closed circuit television system in Tai Lam Correctional Institution ....	6,000	23	2,690	<b>2,816</b>
8021XL	Replacement of closed circuit television system in Shek Pik Prison .....	7,328	—	1,172	<b>2,198</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	—	2,900	<b>3,736</b>
8024XL	Installation of Amplitude Modulation (AM) receivers in Lo Wu Correctional Institution .....	5,350	—	150	<b>2,500</b>
8025XL	Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre .....	3,120	—	—	<b>3,120</b>
8026XL	Replacement of closed circuit television system in Stanley Prison .....	—	—	—	<b>1,000 †</b>
	Sub-total .....	<u>163,509</u>	<u>16,435</u>	<u>28,912</u>	<u><b>39,229</b></u>
<b>Customs and Excise Department</b>					
8024XM	Replacement of radio communications system .....	86,640	61,242	6,000	<b>19,398</b>
8028XM	Replacement of integrated radio system for the Customs Drug Investigation Bureau .....	52,000	902	—	<b>12,812</b>
8030XM	Replacement of one thermal night vision system for Customs Patrol Launch CE8 .....	2,998	500	—	<b>2,498</b>
8031XM	Replacement of one thermal night vision system for Customs Patrol Launch CE9 .....	2,998	500	—	<b>2,498</b>

†8026XL The project at a rough order of cost of \$39,904,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$1,000,000 in 2013–14.



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<i>Major Systems and Equipment— Cont'd.</i>					
<b>Customs and Excise Department— Cont'd.</b>					
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	—	100	<b>1,977</b>
8034XM	Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport .....	8,779	—	200	<b>300</b>
8035XM	Replacement and enhancement of closed circuit television system at Passenger Terminal Building of the Hong Kong International Airport .....	7,365	—	—	<b>7,365</b>
8036XM	Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building .....	5,763	—	—	<b>400</b>
	Sub-total .....	<u>168,620</u>	<u>63,144</u>	<u>6,300</u>	<u><b>47,248</b></u>
<b>Drainage Services Department</b>					
8011XO	System upgrade and replacement of the Laboratory Information System .....	2,800	1,583	992	<b>225</b>
8012XO	System upgrade and replacement of the Automated Mapping/Facility Management System .....	4,800	—	2,000	<b>2,060</b>
	Sub-total .....	<u>7,600</u>	<u>1,583</u>	<u>2,992</u>	<u><b>2,285</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	7,129	571	<b>300</b>
8011XQ	Acquisition and installation of a High Performance Parallel Computing System for the operation of Air Quality Forecasting Models .....	9,500	1,912	5,000	<b>2,580</b>
	Sub-total .....	<u>17,500</u>	<u>9,041</u>	<u>5,571</u>	<u><b>2,880</b></u>

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Fire Services Department</b>					
8027XR	Replacement of communication and mobilising system .....	718,600	686,305	18,500	<b>5,877</b>
8034XR	Replacement of radio communications system .....	178,300	96,030	28,856	<b>22,902</b>
	Sub-total .....	<u>896,900</u>	<u>782,335</u>	<u>47,356</u>	<u><b>28,779</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	598	700	<b>200</b>
8018VB	Replacement of one set of chiller system at Hung Hom Municipal Services Building .....	8,300	—	—	<b>5,810</b>
8019VB	Replacement of one set of chilled water plant at Tai Kiu Market .....	6,500	—	—	<b>6,500</b>
8020VB	Replacement of one set of chilled water plant at Sha Tin Market .....	6,000	—	—	<b>4,800</b>
8021VB	Replacement of air-side equipment at Sai Ying Pun Market .....	2,800	—	—	<b>2,800</b>
	Sub-total .....	<u>25,862</u>	<u>598</u>	<u>700</u>	<u><b>20,110</b></u>
<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	1,726	800	<b>1,534</b>
8104XI	Replacement of air-conditioning equipment at Tuen Mun Government Storage Centre .....	6,480	1,500	780	<b>4,200</b>
8105XI	Replacement of two sets of air-cooled chiller units on R/F, North Point Government Offices .....	6,035	3,306	1,495	<b>1,234</b>
8107XI	Replacement of one set of emergency generator at Wanchai Tower .....	4,060	980	1,560	<b>1,520</b>
8112XI	Replacement of 31 sets of air-handling units at Wanchai Tower .....	7,124	200	4,984	<b>1,940</b>
8118XI	Replacement of two sets of central air-conditioning units at Kowloon Government Offices .....	3,596	—	250	<b>3,346</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'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>					
8119XI	Replacement of two sets of plate heat exchangers at Queensway Government Offices .....	2,900	—	1,000	1,900
8120XI	Replacement of 28 sets of sewage pumps at Wanchai Tower .....	2,598	—	780	1,818
8121XI	Replacement of deteriorated/defective lift installations at Nairn House .....	3,132	—	220	2,912
8122XI	Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices .....	5,336	—	370	3,558
8123XI	Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters .....	5,800	—	800	3,800
8124XI	Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices .....	8,955	—	1,000	7,955
8125XI	Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices .....	8,909	—	1,000	7,909
8126XI	Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower .....	7,925	—	2,400	5,525
8127XI	Replacement of fresh and flushing water pipes at Immigration Tower .....	2,688	—	—	807
8128XI	Replacement of fresh and flushing water pipes at Revenue Tower .....	2,778	—	—	833
	Sub-total .....	82,376	7,712	17,439	50,791
<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	1,649	1,846	10
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	1,526	1,000	1,000

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012-13	<b>Estimate 2013-14</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Government Secretariat: Offices of the Chief Secretary for Administration and the Financial Secretary—Cont'd.</b>					
8078XV	Replacement of the 1823 Call Centre Systems .....	40,000	—	31,510	<b>8,490</b>
	Sub-total .....	47,238	3,175	34,356	<b>9,500</b>
<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	1,800	<b>2,887</b>
8082XV	Replacement of one set of emergency generator for Wan Chai Data Centre .....	4,500	—	1,350	<b>3,150</b>
	Sub-total .....	9,987	800	3,150	<b>6,037</b>
<b>Highways Department</b>					
8014YD	Upgrading of Road Data Maintenance System of Highways Department ...	3,300	—	1,000	<b>2,300</b>
	Sub-total .....	3,300	—	1,000	<b>2,300</b>
<b>Home Affairs Department</b>					
8005ZW	Replacement of air-conditioning system at Causeway Bay Community Centre .....	2,900	—	1,400	<b>1,500</b>
	Sub-total .....	2,900	—	1,400	<b>1,500</b>
<b>Hong Kong Observatory</b>					
8011ZF	Ground reception system for meteorological data from the multi-functional transport satellite .....	35,400	14,779	1,300	<b>1,550</b>
8020ZF	Procurement and installation of a meteorological measurement system .....	5,200	2,836	—	<b>100</b>
8022ZF	Replacement and enhancement of the high performance computing system .....	48,500	37,129	—	<b>10,000</b>
8023ZF	Replacement of the aerial radiation monitoring system .....	5,000	—	4,500	<b>500</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'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>					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport ...	154,000	18,095	2,368	<b>20,275</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	—	7,960	<b>1,918</b>
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn .....	36,000	—	38	<b>715</b>
8028ZF	Replacement of runway visual range transmissometers at the Hong Kong International Airport .....	9,600	—	—	<b>6,000</b>
8029ZF	Procurement and installation of a meteorological profile measuring system on fixed-wing aircraft .....	9,000	—	—	<b>9,000</b>
8030ZF	Enhancement of radiation monitoring facilities for Daya Bay Contingency Plan .....	9,240	—	—	<b>2,167</b>
	Sub-total .....	<u>321,818</u>	<u>72,839</u>	<u>16,166</u>	<u><b>52,225</b></u>
<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	164,783	1,576	<b>1,100</b>
8076YU	Enhancement of dedicated radio system at the airport .....	9,790	8,585	535	<b>100</b>
8077YU	Replacement of Crime Headquarters radio system .....	9,500	6,358	—	<b>1,500</b>
8079YU	Replacement of command and control communications system for the Operations Department .....	948,000	599,220	4,083	<b>96,988</b>
8087YU	Central command system for Versatile Maritime Policing Response .....	99,753	84,849	650	<b>50</b>
8089YU	Replacement of radio system of the Operations Wing .....	39,274	—	3,200	<b>25,000</b>
8090YU	Replacement of telephone systems for the New Territories North Region .....	9,041	6,555	—	<b>1,197</b>
8091YU	Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre .....	3,709	2,813	371	<b>525</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8092YU	Implementation of telephone recording system for police report rooms .....	4,400	3,585	171	<b>200</b>
8095YU	Upgrading of computer forensics laboratory for the Technology Crime Division .....	8,177	460	7,030	<b>687</b>
8096YU	Enhancement of field command post system and equipment .....	8,722	—	—	<b>8,286</b>
8099YU	Enhancement of district control room in the Yau Tsim District .....	4,200	2,674	78	<b>934</b>
8100YU	Provision of video wall system for the Kowloon Higher Command .....	2,358	1,201	—	<b>751</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	—	400	<b>5,500</b>
8103YU	Replacement of video infrastructure at the airport for the Crime Wing ...	8,150	2,998	755	<b>4,397</b>
8106YU	Reconfiguration of microwave infrastructure of radio communications system for the Marine Region .....	2,996	—	—	<b>500</b>
8107YU	Enhancement of district operations room in the Wanchai District .....	2,723	—	2,211	<b>512</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	12	784	<b>3,678</b>
8111YU	Replacement of telephone systems for the Hong Kong Region .....	8,295	—	—	<b>7,434</b>
8112YU	Enhancement of district control room in the Western District .....	2,778	—	755	<b>2,023</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>3,489</b>
8115YU	Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau .....	6,689	—	—	<b>1,000</b>

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8116YU	Integration and migration of police control rooms in the Rail District ...	6,937	—	65	<b>3,947</b>
8117YU	Replacement of telephone systems for the Kowloon West Region .....	9,740	—	—	<b>7,620</b>
8118YU	Replacement of radio system for the Rail District Phase II .....	9,131	—	—	<b>4,470</b>
8119YU	Provision of closed circuit television system at the west apron of the Hong Kong International Airport ...	3,945	—	—	<b>900</b>
8120YU	Replacement of electro-optical system for police launch PL51 for the Marine Region .....	4,076	—	—	<b>50</b>
8121YU	Replacement of electro-optical system for police launch PL52 for the Marine Region .....	4,076	—	—	<b>50</b>
8122YU	Replacement of electro-optical system for police launch PL53 for the Marine Region .....	4,076	—	—	<b>50</b>
8123YU	Replacement of electro-optical system for police launch PL54 for the Marine Region .....	4,076	—	—	<b>50</b>
8124YU	Replacement of electro-optical system for police launch PL55 for the Marine Region .....	4,076	—	—	<b>50</b>
8125YU	Replacement of electro-optical system for police launch PL56 for the Marine Region .....	4,076	—	—	<b>50</b>
8126YU	Replacement of electro-optical system for police launch PL60 for the Marine Region .....	4,076	—	—	<b>50</b>
8127YU	Replacement of electro-optical system for police launch PL61 for the Marine Region .....	4,076	—	—	<b>50</b>
8128YU	Replacement of electro-optical system for police launch PL62 for the Marine Region .....	4,076	—	—	<b>50</b>
8129YU	Replacement of electro-optical system for police launch PL63 for the Marine Region .....	4,076	—	—	<b>50</b>
8130YU	Replacement of digital radar security system for the Marine Region .....	—	—	—	<b>600 †</b>
	Sub-total .....	1,494,498	892,711	22,664	<b>193,172</b>

†8130YU The project at a rough order of cost of \$39,785,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$600,000 in 2013–14.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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</b>					
8041YF	Installation of a new digital recording closed circuit television system with face recognition function at Airport Control Point .....	9,500	785	—	<b>520</b>
8044YF	Replacement of closed circuit television system recording sub-system in the Airport Division .....	8,350	—	—	<b>4,320</b>
8047YF	Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point .....	9,417	—	—	<b>520</b>
8049YF	Enhancement of '1868' assistance hotline system .....	3,800	3,428	172	<b>200</b>
8051YF	Replacement of air handling units at terminal building stage III in Lo Wu Control Point .....	7,540	1,700	3,000	<b>2,000</b>
8053YF	Replacement of security lock and key system in Castle Peak Bay Immigration Centre .....	4,109	—	—	<b>4,109</b>
8055YF	Replacement of two motorised access gates in Castle Peak Bay Immigration Centre .....	5,200	—	—	<b>5,200</b>
8056YF	Replacement of four sets of air handling units and one set of air-conditioning unit in Shenzhen Bay Control Point .....	2,715	—	1,527	<b>1,188</b>
8057YF	Replacement of Airport Authority closed circuit television sub-system in Airport Division .....	8,400	—	—	<b>400</b>
8059YF	Replacement of closed circuit television system in Castle Peak Bay Immigration Centre .....	2,810	—	—	<b>2,810</b>
8060YF	Replacement of aging chiller in Man Kam To Control Point .....	2,800	—	—	<b>1,800</b>
8061YF	Replacement of automatic fire alarm system in Castle Peak Bay Immigration Centre .....	6,500	—	—	<b>2,000</b>
	Sub-total .....	<u>71,141</u>	<u>5,913</u>	<u>4,699</u>	<u><b>25,067</b></u>



**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'000	\$'000	\$'000	\$'000
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Independent Commission Against Corruption</b>					
8018YG	Installation of a fibre optic backbone for the Government Communications Network .....	8,860	329	1,000	<b>4,303</b>
8019YG	Installation of a fibre optic backbone for the Government Secure Communications Network on Hong Kong Island .....	7,000	—	2,800	<b>100</b>
	Sub-total .....	<u>15,860</u>	<u>329</u>	<u>3,800</u>	<u><b>4,403</b></u>
<b>Judiciary</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	2,500	2,700	<b>2,800</b>
8033YL	Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building .....	3,118	—	1,559	<b>1,559</b>
8034YL	Replacement of the central control and monitoring system in the Fanling Law Courts Building .....	3,944	—	200	<b>3,744</b>
8035YL	Replacement of 100 fan coil units from LG6/F to 14/F, High Court Building .....	2,900	—	1,000	<b>1,900</b>
8038YL	Replacement of 60 air handling unit chiller water control valve at the High Court Building .....	3,480	—	—	<b>2,088</b>
	Sub-total .....	<u>21,442</u>	<u>2,500</u>	<u>5,459</u>	<u><b>12,091</b></u>
<b>Labour Department</b>					
8011YM	Replacement of private automatic branch exchange system at Harbour Building .....	7,048	—	250	<b>6,100</b>
	Sub-total .....	<u>7,048</u>	<u>—</u>	<u>250</u>	<u><b>6,100</b></u>
<b>Lands Department</b>					
8042XF	Replacement of mapping systems .....	8,600	—	1,290	<b>7,310</b>
8045XF	Enhancement of the satellite positioning reference station system .....	4,785	1,629	749	<b>2,407</b>

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<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	—	2,580	<b>1,104</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	558	3,000	<b>29,200</b>
8049XF	Upgrading of the existing digital photogrammetric system .....	3,800	—	3,000	<b>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 .....	<u>68,345</u>	<u>2,387</u>	<u>10,619</u>	<u><b>46,517</b></u>
<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	63	<b>1,150</b>
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum .....	32,000	—	1,000	<b>2,000</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>
8056VA	Procurement of digital film restoration system for the Hong Kong Film Archive .....	2,500	—	—	<b>2,500</b>
8058VA	Replacement of chiller plant system at Ap Lei Chau Municipal Services Building .....	4,000	—	3,000	<b>1,000</b>
8059VA	Replacement of chiller plant system at Island East Sports Centre .....	4,000	—	3,000	<b>1,000</b>
8061VA	Replacement of seawater-cooled chiller No. 3 at Hong Kong Coliseum .....	3,000	—	—	<b>3,000</b>

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8062VA	Replacement of chiller plant system at Shek Tong Tsui Municipal Services Building .....	4,000	—	—	<b>3,000</b>
	Sub-total .....	72,625	374	7,163	<b>14,850</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	239	<b>855</b>
8073YQ	Replacement of three sets of gondola systems at Macau Ferry Terminal .....	4,500	—	4,100	<b>400</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	—	3,105	<b>345</b>
8076YQ	Refurbishment of seven escalators Nos. E9-E15 and four passenger conveyors Nos. T1-T4 at Macau Ferry Terminal .....	2,320	—	1,392	<b>928</b>
8077YQ	Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal .....	3,710	—	1,000	<b>2,710</b>
8078YQ	Refurbishment of three boarding ramps Nos. 2, 4 and 5/6 at China Ferry Terminal .....	2,550	—	1,100	<b>1,450</b>
8079YQ	Replacement/upgrading of vessel traffic services system .....	558,200	—	5,000	<b>74,000</b>
8080YQ	Replacement of the existing sounding survey system onboard survey vessel Hydro 1 .....	3,900	—	—	<b>2,700</b>
8081YQ	Refurbishment of three hydrofoil platforms Nos. 1, 2 and 5 at Macau Ferry Terminal .....	5,184	—	—	<b>3,480</b>
	Sub-total .....	595,310	8,852	15,936	<b>86,868</b>

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8014ZT	Setting up of a computer system for the permanent Hong Kong Planning and Infrastructure Exhibition Gallery at City Hall Annex, Central .....	3,282	1,891	791	<b>600</b>
	Sub-total .....	3,282	1,891	791	<b>600</b>
<b>Transport Department</b>					
8113ZN	Replacement of traffic control and surveillance system including the closed circuit television system in the Shing Mun Tunnels .....	140,000	14,600	3,000	<b>40,000</b>
8116ZN	Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel .....	30,000	5,300	19,310	<b>3,114</b>
8118ZN	Replacement of Amplitude Modulation (AM) radio re-broadcasting system in the Shing Mun Tunnels .....	4,640	1,060	2,070	<b>400</b>
8121ZN	Provision of speed enforcement camera system in the Tsing Ma Control Area .....	9,900	2,747	2,200	<b>4,953</b>
8123ZN	Replacement of radio re-broadcasting system in the Tseung Kwan O Tunnel .....	6,447	1,300	1,900	<b>400</b>
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel .....	69,300	300	2,000	<b>30,000</b>
8127ZN	Replacement of emergency telephone system in the Kai Tak Tunnel .....	3,750	250	3,000	<b>500</b>
8128ZN	Provision of speed enforcement camera equipment in the Tsing Sha Control Area .....	7,975	800	2,200	<b>4,975</b>
8129ZN	Replacement of emergency telephone system and private automatic branch exchange system in the Tseung Kwan O Tunnel .....	3,450	200	1,510	<b>100</b>
8131ZN	Replacement of tunnel lighting system in the Aberdeen Tunnel .....	83,000	500	1,500	<b>50,000</b>
8132ZN	Expansion of red light camera system, phase 4 .....	48,135	—	250	<b>19,890</b>

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8133ZN	Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels .....	46,400	2,000	7,000	<b>12,000</b>
8134ZN	Replacement of ventilation fans and associated ductworks at Sheung Tak Public Transport Interchange .....	2,800	—	—	<b>150</b>
8135ZN	Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange .....	2,500	—	—	<b>150</b>
8136ZN	Replacement of emergency telephone system in the Lion Rock Tunnel .....	4,410	—	200	<b>3,600</b>
8137ZN	Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel .....	4,640	—	200	<b>3,100</b>
8139ZN	Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel .....	5,450	—	230	<b>3,570</b>
8140ZN	Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area .....	9,630	—	130	<b>4,000</b>
8141ZN	Replacement of the lane control signals and variable speed limit signs of the traffic control and surveillance system in the Tsing Ma Control Area .....	56,750	—	1,500	<b>10,000</b>
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels .....	—	—	200	<b>800 †</b>
8143ZN	New parking meter trial scheme .....	9,426	—	—	<b>4,200</b>
8144ZN	Replacement of toll collection system at toll plaza of Lantau Administration Building and Ma Wan in the Tsing Ma Control Area .....	—	—	—	<b>2,000 †</b>

†8142ZN The project at a rough order of cost of \$131,970,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$200,000 in 2012–13 and an estimated expenditure of \$800,000 in 2013–14.

†8144ZN The project at a rough order of cost of \$81,300,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$2,000,000 in 2013–14.

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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>					
8145ZN	Installation of e-payment facilities at all the manual toll lanes of five government road tunnels, Lantau Link and Tsing Sha Highway .....	—	—	—	4,000 †
8146ZN	Average speed camera system trial scheme .....	—	—	—	8,657 †
8147ZN	Installation of chassis dynamometer system for testing petrol and liquefied petroleum gas vehicles ....	—	—	—	100 †
	Sub-total .....	548,603	29,057	48,400	210,659
	<i>Major Systems and Equipment: total ...</i>	6,468,927	2,274,877	382,951	1,441,355
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions .....	—	—	1,834	13,332
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....	—	—	458,000	560,000
8100MX	Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects .....	—	—	675,500	661,119
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	452,214	462,551
8001SX	Provisioning of welfare facilities .....	—	—	83,996	107,817
	Sub-total .....	—	—	1,671,544	1,804,819
	<b>Works completed, cancelled or curtailed .....</b>	—	—	129,576	—
	<i>Head 708: total .....</i>	54,118,335	26,045,281	8,803,078	9,081,020

†8145ZN The project at a rough order of cost of \$45,530,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$4,000,000 in 2013–14.

†8146ZN The project at a rough order of cost of \$9,867,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$8,657,000 in 2013–14.

†8147ZN The project at a rough order of cost of \$20,000,000 is forecast to start in the fourth quarter of the 2013–14 financial year, with an estimated expenditure of \$100,000 in 2013–14.