

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

| Sub-head<br>(Code) | Approved projects   | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--------------------|---|------------------------------|---------------------------------------|--------------------------------|---------------------|
|                    |   | \$'000                       | \$'000                                | \$'000                         | \$'000              |
|                    | <b>Head 708—Capital Subventions and Major Systems and Equipment</b>   |                              |                                       |                                |                     |
|                    | <b>Capital Subventions</b>  |                              |                                       |                                |                     |
|                    | <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 .....                                     | 92,700                       | 78,776                                | 3,282                          | <b>5,856</b>        |
| 8029EA             | Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....   | 200,800                      | 120,824                               | 32,376                         | <b>7,927</b>        |
| 8030EA             | Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon .....  | 163,000                      | 120,620                               | 1,938                          | <b>7,543</b>        |
|                    | <i>Secondary</i>  |                              |                                       |                                |                     |
| 8089EB             | Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....   | 208,600                      | 148,346                               | 8,000                          | <b>8,716</b>        |
| 8090EB             | Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....  | 315,100                      | 57,440                                | 86,255                         | <b>19,160</b>       |
| 8091EB             | Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....  | 150,600                      | 55,162                                | 72,796                         | <b>13,430</b>       |
| 8092EB             | Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon .....   | 323,700                      | —                                     | 13,657                         | <b>45,486</b>       |
| 8094EB             | Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....  | 432,700§                     | —                                     | 3,400                          | <b>36,500</b>       |
|                    | <i>Miscellaneous Education Subventions</i>  |                              |                                       |                                |                     |
| 8023EC             | Repairs to slopes of aided schools served with Dangerous Hillside Orders .....  | 817,800                      | 325,117                               | 5,382                          | <b>6,753</b>        |
| 8011EE             | Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....   | 187,400                      | —                                     | 105,517                        | <b>7,656</b>        |
| §8094EB            | The approved project estimate of the project will be increased by \$220,700,000 to \$653,400,000, subject to the approval of the Finance Committee. |                              |                                       |                                |                     |

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|--|---|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                              |                                       |                                |                     |
|  | <i>Capital Subventions—Cont'd.</i>  |                              |                                       |                                |                     |
|  | <b>Education Subventions—Cont'd.</b>  |                              |                                       |                                |                     |
|  | <b>Technical Education and Industrial Training</b>                                  |                              |                                       |                                |                     |
| 8020EM   | Development of the Vocational Training Council International Culinary College ..... | 657,500                      | —                                     | 7,050                          | <b>89,680</b>       |
|  | <b>Universities</b>   |                              |                                       |                                |                     |
|  | <i>The Chinese University of Hong Kong</i>  |                              |                                       |                                |                     |
| 8047EF   | Stabilisation of slopes within the university campus, phase 13 .....                | 75,500                       | 56,600                                | 14,000                         | <b>4,900</b>        |
| 8050EF   | Extension to the existing University Library at Central Campus .....                | 251,700                      | 235,300                               | 15,800                         | <b>572</b>          |
| 8052EF   | Centralized general research laboratory complex (block 1) in Area 39 .....          | 455,800                      | 415,000                               | 1,000                          | <b>4,000</b>        |
| 8053EF   | 1 500-place student hostel .....  | 466,400                      | 364,000                               | 60,000                         | <b>7,371</b>        |
| 8054EF   | Two integrated teaching buildings .....   | 741,800                      | 580,000                               | 50,000                         | <b>13,037</b>       |
|  | <i>The University of Hong Kong</i>  |                              |                                       |                                |                     |
| 8053EG   | 1 800-place student residences at Lung Wah Street, Kennedy Town .....               | 643,600                      | 555,000                               | 26,000                         | <b>20,000</b>       |
| 8054EG   | Centennial Campus, phase 1 .....  | 1,099,800                    | 984,000                               | 59,240                         | <b>23,260</b>       |
| 8055EG   | Centennial Campus, phase 2 .....  | 937,400                      | 840,000                               | 46,760                         | <b>21,740</b>       |
|  | <i>Hong Kong Baptist University</i>   |                              |                                       |                                |                     |
| 8020EH   | Baptist University Road campus development .....                                    | 945,100                      | 694,000                               | 43,000                         | <b>24,000</b>       |
|  | <i>City University of Hong Kong</i>   |                              |                                       |                                |                     |
| 8023EJ   | Student hostel, phase 4 (700 places) ...  | 182,000                      | 177,485                               | 2,000                          | <b>1,000</b>        |
| 8024EJ   | Academic and administration building .....  | 888,500                      | 640,000                               | 102,000                        | <b>10,000</b>       |
|  | <i>The Hong Kong Polytechnic University</i>   |                              |                                       |                                |                     |
| 8026EK   | Phase 8 development .....   | 1,337,400                    | 1,042,200                             | 90,000                         | <b>80,000</b>       |
| 8027EK   | Innovation Tower .....  | 621,500                      | 475,000                               | 85,000                         | <b>40,000</b>       |
| 8028EK   | Student hostel, phase 3 .....   | 522,100                      | 400,000                               | 35,000                         | <b>16,342</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<br/>and Technology</i> |   |                                 |                                       |                                |                     |
| 8010EL  | New academic building .....   | 668,500                         | 473,000                               | 35,000                         | <b>16,182</b>       |
| 8012EL  | Institute for Advanced Study .....  | 187,200                         | 92,000                                | 26,000                         | <b>7,413</b>        |
| 8013EL  | 701-place student residences .....  | 201,300                         | 180,000                               | 12,437                         | <b>7,565</b>        |
| 8014EL  | Research and Academic Building .....  | 360,200                         | —                                     | 160,000                        | <b>160,000</b>      |
| 8015EL  | Tseung Kwan O Joint Student<br>Hostel .....   | 198,300                         | —                                     | 50,000                         | <b>106,364</b>      |
|   | Sub-total .....   | 14,334,000                      | 9,109,870                             | 1,252,890                      | <b>812,453</b>      |
| <b>Medical Subventions</b>                                    |   |                                 |                                       |                                |                     |
| 8008MA  | Redevelopment of Caritas Medical<br>Centre, phase 2 .....   | 1,719,600                       | 766,752                               | 530,000                        | <b>200,000</b>      |
| 8009MA  | Redevelopment of Caritas Medical<br>Centre, phase 2—preparatory<br>works .....  | 57,400                          | 55,686                                | 1,500                          | <b>214</b>          |
| 8014MD  | Redevelopment of Kwong Wah<br>Hospital—preparatory works .....  | 552,700                         | —                                     | 23,000                         | <b>49,000</b>       |
| 8005ME  | Redevelopment and expansion of Pok<br>Oi Hospital .....   | 1,666,100                       | 1,370,130                             | 13,000                         | <b>12,000</b>       |
| 8005MF  | Redevelopment of Yan Chai<br>Hospital .....   | 590,500                         | 80,862                                | 168,000                        | <b>197,000</b>      |
| 8006MF  | Redevelopment of Yan Chai<br>Hospital—preparatory works .....   | 20,700                          | 13,699                                | —                              | <b>1,505</b>        |
| 8005MJ  | Expansion of United Christian<br>Hospital—preparatory works .....   | 352,300                         | 12,509                                | 62,000                         | <b>100,000</b>      |
| 8048MM  | Redevelopment of staff quarters<br>for the establishment of a<br>rehabilitation block at Tuen Mun<br>Hospital .....   | 1,031,400                       | 981,697                               | 5,200                          | <b>2,120</b>        |
| 8051MM  | Prince of Wales Hospital—extension<br>block .....   | 2,170,700                       | 1,939,145                             | 7,000                          | <b>10,000</b>       |
| 8063MM  | North Lantau Hospital, phase 1 .....  | 2,482,000                       | 1,728,003                             | 82,000                         | <b>40,000</b>       |
| 8066MM  | Provision of a general out-patient<br>clinic, an integrated community<br>mental health support services<br>centre and a long stay care home in<br>Tin Shui Wai Area 109 ..... | 430,200                         | 287,811                               | 1,900                          | <b>1,000</b>        |
| 8069MM  | Relocation of Siu Lam Hospital to<br>Block B of Castle Peak Hospital .....  | 320,300                         | 220,825                               | 10,000                         | <b>2,500</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>Medical Subventions—Cont'd.</b>                         |   |                              |                                       |                                |                     |
| 8071MM   | Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital .....                        | 1,891,600                    | —                                     | 85,000                         | <b>225,200</b>      |
| 8073MM   | Tin Shui Wai Hospital .....   | 3,910,900                    | —                                     | 550,000                        | <b>550,000</b>      |
| 8076MM   | Establishment of the Centre of Excellence in Paediatrics .....  | 12,985,500                   | —                                     | 595,000                        | <b>843,500</b>      |
| 8078MM   | Ward renovation in Kwai Chung Hospital .....  | 45,100                       | —                                     | 13,000                         | <b>18,000</b>       |
| 8084MM   | Redevelopment of Queen Mary Hospital (phase 1)—preparatory works .....                                | Cat. B                       | —                                     | —                              | <b>148,400 †</b>    |
| 8003MR   | Expansion of Tseung Kwan O Hospital .....   | 1,944,900                    | 1,361,870                             | 59,500                         | <b>30,000</b>       |
| 8003MQ   | Refurbishment of Hong Kong Buddhist Hospital .....  | Cat. B                       | —                                     | —                              | <b>10,600 †</b>     |
|  | Sub-total .....   | 32,171,900                   | 8,818,989                             | 2,206,100                      | <b>2,441,039</b>    |
| <b>Subventions—Miscellaneous</b>                           |   |                              |                                       |                                |                     |
| 8004QG   | Enhancement Plan for the Consumer Council Resource Centre Building .....                              | 5,832                        | 600                                   | 2,277                          | <b>2,955</b>        |
| 8005QG   | Consumer Council—office renovation .....  | Cat. B                       | —                                     | —                              | <b>6,340 †</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                    | 1,345,609                             | 161,097                        | <b>191,249</b>      |
| 8017QJ   | Redevelopment of the Hong Kong Sports Institute—preparatory works .....                               | 52,900                       | 33,139                                | 15,432                         | <b>1,110</b>        |
| 8026QJ   | Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts .....          | 3,038                        | 32                                    | 2,672                          | <b>333</b>          |

†8084MM The project at a rough order of cost of \$1,731,500,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$148,400,000 in 2014–15.

†8003MQ The project at a rough order of cost of \$484,600,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$10,600,000 in 2014–15.

†8005QG The project at a rough order of cost of \$14,970,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$6,340,000 in 2014–15.

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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>   |   |                              |                                       |                                |                     |
| 8028QJ   | Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts .....  | 444,800                      | —                                     | 16,309                         | <b>166,100</b>      |
| 8032QJ   | Relocation and expansion of Hong Kong Maritime Museum .....   | 99,310                       | 67,126                                | 21,184                         | <b>11,000</b>       |
| 8038QJ   | Youth Hostel Scheme—pre-construction studies by The Hong Kong Federation of Youth Groups (Lot 1944 in DD 6) .....   | Cat. B                       | —                                     | —                              | <b>550 †</b>        |
| 8039QJ   | Youth Hostel Scheme—pre-construction studies by The Hong Kong Association of Youth Development (at site KIL 6223) .....   | Cat. B                       | —                                     | —                              | <b>2,000 †</b>      |
| 8003QR   | Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge ....  | 9,046,500                    | 3,839,218                             | 1,909,013                      | <b>1,518,164</b>    |
| 8001QW   | Revitalisation Scheme—Conversion of Old Tai O Police Station into Tai O Heritage Hotel .....  | 66,700                       | 65,153                                | —                              | <b>1,547</b>        |
| 8002QW   | Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....  | 258,500                      | 195,358                               | 37,000                         | <b>5,000</b>        |
| 8004QW   | Revitalisation Scheme—Revitalisation of Lui Seng Chun as the Hong Kong Baptist University Chinese Medicine and Healthcare Centre .....  | 27,200                       | 25,222                                | —                              | <b>848</b>          |
| 8007QW   | Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel .....   | 209,500                      | 136,498                               | 25,218                         | <b>3,258</b>        |
| 8010QW   | Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage—pre-contract consultancy and minor investigation ..... | 11,810                       | 9,167                                 | —                              | <b>100</b>          |
| 8012QW   | Revitalisation Scheme—Revitalisation of the Stone Houses into Stone Houses Family Garden .....  | 43,000                       | 765                                   | 25,000                         | <b>5,000</b>        |

†8038QJ The project at a rough order of cost of \$550,000 is forecast to start in the fourth quarter of the 2013–14 financial year, with an estimated expenditure of \$550,000 in 2014–15.

†8039QJ The project at a rough order of cost of \$2,000,000 is forecast to start in the fourth quarter of the 2013–14 financial year, with an estimated expenditure of \$2,000,000 in 2014–15.

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| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
| <i>Capital Subventions—Cont'd.</i>                         |  |                              |                                       |                                |                     |
| <b>Subventions—Miscellaneous—<br/>Cont'd.</b>              |  |                              |                                       |                                |                     |
| 8016QW   | Revitalisation Scheme—<br>Revitalisation of the Blue House<br>Cluster into Viva Blue House .....   | 75,400                       | —                                     | 11,125                         | 24,600              |
| 8017QW   | Revitalisation Scheme—<br>Revitalisation of Old Tai Po Police<br>Station into a Green Hub .....  | 54,900                       | 89                                    | 18,000                         | 13,356              |
| 8021QW   | Revitalisation Scheme—<br>Revitalisation of the Bridges Street<br>Market into Hong Kong<br>News-Expo—pre-contract<br>consultancy and minor<br>investigation works .....  | 5,300                        | —                                     | —                              | 2,926               |
| 8022QW   | Revitalisation Scheme—<br>Revitalisation of the Former<br>Fanling Magistracy into The Hong<br>Kong Federation of Youth Groups<br>Institute of Leadership<br>Development—pre-contract<br>consultancy and minor<br>investigation works ..... | 8,900                        | —                                     | —                              | 2,838               |
| 8023QW   | Revitalisation Scheme—<br>Revitalisation of the Haw Par<br>Mansion into Haw Par Music<br>Farm—pre-contract consultancy<br>and minor investigation works .....  | 11,840                       | —                                     | —                              | 1,294               |
|  | Sub-total .....  | 12,207,130                   | 5,791,379                             | 2,244,327                      | 1,961,365           |
|  | <i>Capital Subventions: total</i> .....  | 58,713,030                   | 23,720,238                            | 5,703,317                      | 5,214,857           |
| <b>Major Systems and Equipment</b>                         |  |                              |                                       |                                |                     |
| <b>Architectural Services Department</b>                   |  |                              |                                       |                                |                     |
| 8013XC   | Replacement of terminals and<br>software of the QUEST .....  | 6,640                        | 6,267                                 | 319                            | 39                  |
| 8018XC   | Replacement of private automatic<br>branch exchange system for offices<br>of 18 user departments in the<br>Queensway Government Offices .....  | 9,953                        | 800                                   | 3,000                          | 225                 |
|  | Sub-total .....  | 16,593                       | 7,067                                 | 3,319                          | 264                 |
| <b>Civil Aid Service</b>                                   |  |                              |                                       |                                |                     |
| 8001XH   | Replacement of the analogue radio<br>communications system with a<br>new digital system .....  | 7,770                        | —                                     | 300                            | 5,600               |
|  | Sub-total .....  | 7,770                        | —                                     | 300                            | 5,600               |

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| <b>Capital Subventions and Major Systems and Equipment</b> |   |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—</i>                        |   |                              |                                       |                                |                     |
| <i>Cont'd.</i>   |   |                              |                                       |                                |                     |
| <b>Civil Aviation Department</b>                           |   |                              |                                       |                                |                     |
| 8024XJ   | Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems .....       | 233,800                      | 185,534                               | 7,972                          | <b>10,534</b>       |
| 8032XJ   | Replacement of air traffic control system .....   | 1,565,000                    | 319,356                               | 160,935                        | <b>182,783</b>      |
|  | Sub-total .....   | 1,798,800                    | 504,890                               | 168,907                        | <b>193,317</b>      |
| <b>Correctional Services Department</b>                    |   |                              |                                       |                                |                     |
| 8014XL   | Replacement of closed circuit television system in Lai Chi Kok Reception Centre .....   | 9,940                        | 4,783                                 | 130                            | <b>3,382</b>        |
| 8015XL   | Replacement of closed circuit television system in Pik Uk Correctional Institution .....  | 8,166                        | 1,288                                 | —                              | <b>1,875</b>        |
| 8017XL   | Upgrading of visit monitoring system in Lai Chi Kok Reception Centre ...  | 3,219                        | 2,015                                 | 160                            | <b>630</b>          |
| 8019XL   | Replacement of radio communications system .....  | 101,150                      | 19,419                                | 12,725                         | <b>3,000</b>        |
| 8020XL   | Installation of closed circuit television system in Tai Lam Correctional Institution .....  | 6,000                        | 507                                   | 2,816                          | <b>2,002</b>        |
| 8021XL   | Replacement of closed circuit television system in Shek Pik Prison .....  | 7,328                        | —                                     | 1,000                          | <b>4,746</b>        |
| 8024XL   | Installation of Amplitude Modulation (AM) receivers in Lo Wu Correctional Institution .....   | 5,350                        | 50                                    | 2,500                          | <b>2,100</b>        |
| 8025XL   | Upgrading and replacing the recording and server system of the closed circuit television system in Siu Lam Psychiatric Centre ..... | 3,120                        | —                                     | —                              | <b>2,340</b>        |
| 8027XL   | Replacement of electric locks security system in Stanley Prison .....   | 7,700                        | —                                     | —                              | <b>195</b>          |
| 8028XL   | Installation of electric locks security system in Tai Lam Centre for Women .....  | —                            | —                                     | —                              | <b>1,875 †</b>      |

†8028XL The project at a rough order of cost of \$25,000,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$1,875,000 in 2014–15.

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| <b>Capital Subventions and Major Systems and Equipment</b> |   |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                              |                                       |                                |                     |
| <b>Correctional Services<br/>Department—Cont'd.</b>        |   |                              |                                       |                                |                     |
| 8029XL   | Upgrading of closed circuit television system in Stanley Prison .....   | —                            | —                                     | —                              | 5,925 †             |
|  | Sub-total .....   | 151,973                      | 28,062                                | 19,331                         | 28,070              |
| <b>Census and Statistics Department</b>                    |   |                              |                                       |                                |                     |
| 8030XG   | Replacement of computer room air-conditioning units and associated accessories at plant room on 13/F, Wanchai Tower .....       | 3,016                        | —                                     | —                              | 679                 |
|  | Sub-total .....   | 3,016                        | —                                     | —                              | 679                 |
| <b>Customs and Excise Department</b>                       |   |                              |                                       |                                |                     |
| 8024XM   | Replacement of radio communications system .....  | 86,640                       | 65,318                                | 3,945                          | 13,033              |
| 8030XM   | Replacement of one thermal night vision system for Customs Patrol Launch CE8 .....  | 2,998                        | 500                                   | 1,766                          | 549                 |
| 8031XM   | Replacement of one thermal night vision system for Customs Patrol Launch CE9 .....  | 2,998                        | 500                                   | 1,766                          | 549                 |
| 8034XM   | Replacement of closed circuit television system at the Passenger Terminal Building of the Hong Kong International Airport ..... | 8,779                        | 200                                   | 300                            | 6,209               |
| 8036XM   | Procurement of remote video surveillance system at four land boundary control points and Customs Headquarters Building .....    | 5,763                        | —                                     | 400                            | 4,022               |
| 8037XM   | Replacement and enhancement of closed circuit television system at Sha Tau Kok Control Point .....                              | 2,746                        | —                                     | —                              | 262                 |
| 8038XM   | Replacement of air-conditioning equipment at Customs and Excise Department Tsing Yi Station .....                               | 3,353                        | —                                     | —                              | 151                 |
| 8039XM   | Replacement and enhancement of closed circuit television system at Man Kam To Control Point .....                               | 3,839                        | —                                     | —                              | 366                 |

†8029XL The project at a rough order of cost of \$176,795,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$5,925,000 in 2014–15.



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

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |   |                                 |                                       |                                |                     |
| <b>Customs and Excise Department—<br/>Cont'd.</b>          |   |                                 |                                       |                                |                     |
| 8040XM   | Replacement and enhancement of<br>Customs Radar Monitoring<br>System .....  | 9,819                           | —                                     | —                              | 2,210               |
|  | Sub-total .....   | 126,935                         | 66,518                                | 8,177                          | 27,351              |
| <b>Department of Health</b>                                |   |                                 |                                       |                                |                     |
| 8015ZS   | Replacement of one chiller and other<br>associated major components at<br>the Centre for Health Protection<br>Building .....                    | 2,146                           | —                                     | —                              | 750                 |
| 8016ZS   | Replacement of main switchboard at<br>Lek Yuen Health Centre .....  | 2,088                           | —                                     | —                              | 1,566               |
| 8017ZS   | Replacement and modification of<br>electrical switchgears of<br>switchboard at G/F to 2/F of Chau<br>Cheuk Ming School of Nursing .....         | 3,480                           | —                                     | —                              | 750                 |
|  | Sub-total .....   | 7,714                           | —                                     | —                              | 3,066               |
| <b>Drainage Services Department</b>                        |   |                                 |                                       |                                |                     |
| 8012XO   | System upgrade and replacement of<br>the Automated Mapping/Facility<br>Management System .....  | 4,800                           | 1,984                                 | 1,076                          | 747                 |
|  | Sub-total .....   | 4,800                           | 1,984                                 | 1,076                          | 747                 |
| <b>Environmental Protection<br/>Department</b>             |   |                                 |                                       |                                |                     |
| 8008XQ   | Upgrading of the air quality<br>modelling system—Pollutants in<br>the Atmosphere and their<br>Transport over Hong Kong<br>(PATH) .....          | 8,000                           | 7,647                                 | 200                            | 40                  |
| 8011XQ   | Acquisition and installation of a High<br>Performance Parallel Computing<br>System for the operation of Air<br>Quality Forecasting Models ..... | 9,500                           | 1,981                                 | 200                            | 2,954               |
|  | Sub-total .....   | 17,500                          | 9,628                                 | 400                            | 2,994               |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—</i>                        |  |                              |                                       |                                |                     |
| <i>Cont'd.</i>   |  |                              |                                       |                                |                     |
| <b>Fire Services Department</b>                            |  |                              |                                       |                                |                     |
| 8027XR   | Replacement of communication and mobilising system .....   | 718,600                      | 697,943                               | 6,500                          | 2,983               |
| 8034XR   | Replacement of radio communications system .....   | 178,300                      | 116,564                               | 14,500                         | 11,788              |
| 8042XR   | Replacement of one set of gondola with tracking system at the Fire Services Headquarters Building .....  | 3,638                        | —                                     | —                              | 750                 |
| 8043XR   | Replacement of major component of air-conditioning system at server room of the Fire Services Headquarters Building .....                                  | 2,216                        | —                                     | —                              | 306                 |
| 8044XR   | Replacement of emergency generator set at Tai Mo Shan Building No. 1 .....   | 3,802                        | —                                     | —                              | 525                 |
| 8045XR   | Replacement of major component of air-conditioning system at Main Airport Fire Station .....   | 3,964                        | —                                     | —                              | 2,973               |
| 8046XR   | Replacement of major component of air-conditioning system at Sub Airport Fire Station .....  | 3,202                        | —                                     | —                              | 2,402               |
| 8047XR   | Replacement of major component of air-conditioning system at Lam Tin Ambulance Depot .....   | 2,827                        | —                                     | —                              | 390                 |
| 8048XR   | Replacement of air-conditioning system at Pok Fu Lam Ambulance Depot .....   | 4,051                        | —                                     | —                              | 555                 |
| 8049XR   | Replacement of major component of air-conditioning system at Tsim Sha Tsui Fire Station .....  | 2,025                        | —                                     | —                              | 278                 |
|  | Sub-total .....  | 922,625                      | 814,507                               | 21,000                         | 22,950              |
| <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                        | 1,257                                 | 200                            | 604                 |
| 8020VB   | Replacement of one set of chilled water plant at Sha Tin Market .....  | 6,000                        | —                                     | 3,000                          | 2,250               |
| 8022VB   | Refurbishment of escalators (E12 and E13) at Shui Wo Street Market .....   | 3,500                        | —                                     | —                              | 263                 |
| 8023VB   | Refurbishment of escalators (E8 and E9) at Shui Wo Street Market .....   | 3,500                        | —                                     | —                              | 263                 |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
|  | <i>Major Systems and Equipment—<br/>Cont'd.</i>  |                              |                                       |                                |                     |
|  | <b>Food and Environmental Hygiene<br/>Department—Cont'd.</b>   |                              |                                       |                                |                     |
| 8024VB   | Modernisation work of elevators at<br>Ngau Chi Wan Market .....  | 3,580                        | —                                     | —                              | 540                 |
| 8025VB   | Replacement of air handling units and<br>chiller at Smithfield Cooked Food<br>Centre .....                 | 3,500                        | —                                     | —                              | 2,625               |
| 8026VB   | Replacement of main low voltage<br>switchboard at Kwun Chung<br>Municipal Services Building .....          | 2,900                        | —                                     | —                              | 2,175               |
| 8027VB   | Replacement of chiller system for<br>library and market at Po On Road<br>Municipal Services Building ..... | 3,600                        | —                                     | —                              | 1,890               |
| 8028VB   | Replacement of chiller plant at Sai<br>Ying Pun Market .....   | 4,000                        | —                                     | —                              | 2,250               |
| 8029VB   | Replacement of two air-cooled chiller<br>units at Tai Shing Street Market .....                            | 5,200                        | —                                     | —                              | 3,900               |
| 8030VB   | Replacement of chiller system at<br>Kwun Chung Municipal Services<br>Building .....                        | 5,742                        | —                                     | —                              | 3,014               |
| 8031VB   | Replacement of two chiller units at<br>Luen Wo Hui Municipal Services<br>Building .....                    | 8,000                        | —                                     | —                              | 6,000               |
|  | Sub-total .....  | 51,784                       | 1,257                                 | 3,200                          | 25,774              |
| <b>Government Property Agency</b>                          |  |                              |                                       |                                |                     |
| 8105XI   | Replacement of two sets of air-cooled<br>chiller units on R/F, North Point<br>Government Offices .....     | 6,035                        | 3,781                                 | 500                            | 734                 |
| 8107XI   | Replacement of one set of emergency<br>generator at Wanchai Tower .....                                    | 4,060                        | 980                                   | 920                            | 2,160               |
| 8112XI   | Replacement of 31 sets of<br>air-handling units at Wanchai<br>Tower .....                                  | 7,124                        | 200                                   | 500                            | 1,500               |
| 8118XI   | Replacement of two sets of central<br>air-conditioning units at Kowloon<br>Government Offices .....        | 3,596                        | 250                                   | 250                            | 1,760               |
| 8119XI   | Replacement of two sets of plate heat<br>exchangers at Queensway<br>Government Offices .....               | 2,900                        | 1,000                                 | 900                            | 1,000               |
| 8120XI   | Replacement of 28 sets of sewage<br>pumps at Wanchai Tower .....   | 2,598                        | —                                     | 1,818                          | 780                 |
| 8121XI   | Replacement of deteriorated/defective<br>lift installations at Nairn House .....                           | 3,132                        | 220                                   | 1,500                          | 1,412               |

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

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Government Property Agency—<br/>Cont'd.</b>             |  |                                 |                                       |                                |                     |
| 8122XI   | Replacement of 69 sets of air-handling units at Tsuen Wan Government Offices .....   | 5,336                           | 370                                   | —                              | 2,000               |
| 8123XI   | Replacement of deteriorated/defective lift installations at Kwong Yuen Disciplined Services Quarters .....                   | 5,800                           | 800                                   | 800                            | 3,150               |
| 8124XI   | Replacement of one set of sea water-cooled chiller unit at Kowloon Government Offices .....                                  | 8,955                           | 1,000                                 | 250                            | 2,250               |
| 8125XI   | Replacement of two sets of air-cooled chiller units at Ho Man Tin Government Offices .....                                   | 8,909                           | 1,000                                 | 250                            | 2,250               |
| 8126XI   | Replacement of one set of sea water-cooled chiller unit on UB/F, Revenue Tower .....   | 7,925                           | 267                                   | 500                            | 1,894               |
| 8127XI   | Replacement of fresh and flushing water pipes at Immigration Tower .....   | 2,688                           | —                                     | 200                            | 1,881               |
| 8128XI   | Replacement of fresh and flushing water pipes at Revenue Tower .....   | 2,778                           | —                                     | 200                            | 1,945               |
| 8129XI   | Replacement of major components of two sets of sea water-cooled centrifugal chillers at North Point Government Offices ..... | 3,973                           | —                                     | —                              | 600                 |
| 8130XI   | Replacement of 30 sets of air-handling units at Southorn Centre .....  | 5,000                           | —                                     | —                              | 450                 |
| 8131XI   | Replacement of 69 pairs of lift landing door panels at Tsuen Wan Government Offices .....                                    | 4,562                           | —                                     | —                              | 2,000               |
| 8132XI   | Replacement of air-conditioning remote control system at Southorn Centre .....   | 5,104                           | —                                     | —                              | 450                 |
| 8133XI   | Renovation of nine lifts at Tsing Chung Koon Road Government Quarters .....  | 8,810                           | —                                     | —                              | 1,560               |
| 8134XI   | Replacement of Central Control and Monitoring System at North Point Government Offices .....                                 | 9,918                           | —                                     | —                              | 450                 |
|  | Sub-total .....  | 109,203                         | 9,868                                 | 8,588                          | 30,226              |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b>   |  |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>  |  |                              |                                       |                                |                     |
| <b>Government Secretariat: Offices<br/>of the Chief Secretary for<br/>Administration and the<br/>Financial Secretary</b> |  |                              |                                       |                                |                     |
| 8078XV   | Replacement of the 1823 Call Centre<br>Systems .....   | 40,000                       | 4,542                                 | 26,300                         | <b>3,828</b>        |
|  | Sub-total .....  | 40,000                       | 4,542                                 | 26,300                         | <b>3,828</b>        |
| <b>Home Affairs Department</b>   |  |                              |                                       |                                |                     |
| 8006ZW   | Replacement of single package units<br>at Tsui Lam Community Hall .....                                      | 2,552                        | —                                     | —                              | <b>1,275</b>        |
| 8007ZW   | Replacement of roof-top split type<br>air-conditioning units at Lung<br>Hang Estate Community Centre .....   | 2,320                        | —                                     | —                              | <b>750</b>          |
| 8008ZW   | Replacement of air-conditioning<br>system at Ap Lei Chau<br>Community Hall .....                             | 4,000                        | —                                     | —                              | <b>1,875</b>        |
| 8009ZW   | Replacement of air-conditioning units<br>at Leighton Hill Community<br>Hall .....                            | 3,500                        | —                                     | —                              | <b>1,875</b>        |
|  | Sub-total .....  | 12,372                       | —                                     | —                              | <b>5,775</b>        |
| <b>Hong Kong Observatory</b>   |  |                              |                                       |                                |                     |
| 8011ZF   | Ground reception system for<br>meteorological data from the<br>multi-functional transport<br>satellite ..... | 35,400                       | 16,093                                | 1,550                          | <b>1,350</b>        |
| 8020ZF   | Procurement and installation of<br>a meteorological measurement<br>system .....                              | 5,200                        | 2,836                                 | 100                            | <b>1,698</b>        |
| 8022ZF   | Replacement and enhancement of<br>the high performance computing<br>system .....                             | 48,500                       | 37,129                                | 9,500                          | <b>1,403</b>        |
| 8025ZF   | Replacement and upgrading of<br>meteorological facilities for the<br>Hong Kong International Airport ...     | 154,000                      | 18,987                                | 17,091                         | <b>43,895</b>       |
| 8027ZF   | Replacement of storm detecting<br>weather radar at Tate's Cairn .....  | 36,000                       | —                                     | 373                            | <b>11,497</b>       |
| 8028ZF   | Replacement of runway visual range<br>transmissometers at the Hong<br>Kong International Airport .....       | 9,600                        | —                                     | 1,000                          | <b>3,750</b>        |
| 8029ZF   | Procurement and installation of a<br>meteorological profile measuring<br>system on fixed-wing aircraft ..... | 9,000                        | —                                     | 1,000                          | <b>6,000</b>        |

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

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                                 |                                       |                                |                     |
| <b>Hong Kong Observatory—Cont'd.</b>                       |  |                                 |                                       |                                |                     |
| 8030ZF   | Enhancement of radiation monitoring facilities for Daya Bay contingency plan .....                                       | 9,240                           | —                                     | 2,255                          | 5,239               |
| 8031ZF   | Replacement of the south runway light detection and ranging system at the Hong Kong International Airport .....          | 9,970                           | —                                     | —                              | 2,325               |
| 8032ZF   | Enhancement of the communication facilities of the radiation monitoring network .....                                    | 7,190                           | —                                     | —                              | 5,100               |
|  | Sub-total .....  | 324,100                         | 75,045                                | 32,869                         | 82,257              |
| <b>Hong Kong Police Force</b>                              |  |                                 |                                       |                                |                     |
| 8057YU   | Provision of calling number display for Regional Command and Control Centres .....                                       | 7,960                           | 6,826                                 | —                              | 1,133               |
| 8068YU   | New radio system for Crime Wing .....  | 198,000                         | 166,252                               | 1                              | 9,000               |
| 8076YU   | Enhancement of dedicated radio system at the airport .....   | 9,790                           | 8,997                                 | 100                            | 100                 |
| 8077YU   | Replacement of Crime Headquarters radio system .....   | 9,500                           | 6,358                                 | —                              | 2,321               |
| 8079YU   | Replacement of command and control communications system for the Operations Department .....                             | 948,000                         | 609,494                               | 27,593                         | 48,552              |
| 8087YU   | Central command system for Versatile Maritime Policing Response .....  | 99,753                          | 85,356                                | —                              | 2,650               |
| 8089YU   | Replacement of radio system of the Operations Wing .....   | 39,274                          | 3,098                                 | 269                            | 20,121              |
| 8090YU   | Replacement of telephone systems for the New Territories North Region .....  | 9,041                           | 6,555                                 | —                              | 1,197               |
| 8091YU   | Transmission of closed circuit television signals from MTRCL to the Police Headquarters Command and Control Centre ..... | 3,709                           | 3,184                                 | —                              | 200                 |
| 8092YU   | Implementation of telephone recording system for police report rooms .....   | 4,400                           | 3,755                                 | 132                            | 153                 |
| 8095YU   | Upgrading of computer forensics laboratory for the Technology Crime Division .....                                       | 8,177                           | 8,128                                 | 9                              | 40                  |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
|  | <i>Major Systems and Equipment—<br/>Cont'd.</i>  |                              |                                       |                                |                     |
|  | <b>Hong Kong Police Force—Cont'd.</b>  |                              |                                       |                                |                     |
| 8096YU   | Enhancement of field command post system and equipment .....   | 8,722                        | —                                     | —                              | <b>5,500</b>        |
| 8099YU   | Enhancement of district control room in the Yau Tsim District .....                                    | 4,200                        | 2,751                                 | 531                            | <b>847</b>          |
| 8100YU   | Provision of video wall system for the Kowloon Higher Command .....                                    | 2,358                        | 1,208                                 | 348                            | <b>802</b>          |
| 8101YU   | Provision of audio and video intelligence acquisition suite for the Criminal Intelligence Bureau ...   | 5,885                        | 1,792                                 | 730                            | <b>3,270</b>        |
| 8102YU   | Replacement of telephone systems for the New Territories South Region .....                            | 8,438                        | —                                     | 3,000                          | <b>3,130</b>        |
| 8103YU   | Replacement of video infrastructure at the airport for the Crime Wing ...                              | 8,150                        | 3,734                                 | —                              | <b>3,312</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                        | 2,208                                 | —                              | <b>100</b>          |
| 8108YU   | Provision of video feed equipment for the Marine Region .....  | 2,031                        | —                                     | 1,600                          | <b>431</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                        | 795                                   | 1,800                          | <b>1,707</b>        |
| 8111YU   | Replacement of telephone systems for the Hong Kong Region .....  | 8,295                        | —                                     | —                              | <b>7,880</b>        |
| 8112YU   | Enhancement of district control room in the Western District .....                                     | 2,778                        | 754                                   | 605                            | <b>1,419</b>        |
| 8113YU   | Replacement of radio communication system for the Technical Services Division .....                    | 4,722                        | —                                     | —                              | <b>1,293</b>        |
| 8114YU   | Replacement of closed circuit television intelligence system for the Technical Services Division ..... | 3,489                        | —                                     | —                              | <b>871</b>          |
| 8115YU   | Provision of close target reconnaissance capabilities for the Criminal Intelligence Bureau .....       | 6,689                        | —                                     | —                              | <b>6,600</b>        |
| 8116YU   | Integration and migration of police control rooms in the Rail District ...                             | 6,937                        | 65                                    | 1,570                          | <b>2,234</b>        |
| 8117YU   | Replacement of telephone systems for the Kowloon West Region .....                                     | 9,740                        | —                                     | —                              | <b>9,250</b>        |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'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>  |                              |                                       |                                |                     |
| 8118YU   | Replacement of radio system for the Rail District Phase II .....   | 9,131                        | —                                     | 516                            | <b>2,572</b>        |
| 8119YU   | Provision of closed circuit television system at the west apron of the Hong Kong International Airport ....      | 3,945                        | —                                     | —                              | <b>3,945</b>        |
| 8120YU   | Replacement of electro-optical system for police launch PL51 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8121YU   | Replacement of electro-optical system for police launch PL52 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8122YU   | Replacement of electro-optical system for police launch PL53 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8123YU   | Replacement of electro-optical system for police launch PL54 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8124YU   | Replacement of electro-optical system for police launch PL55 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8125YU   | Replacement of electro-optical system for police launch PL56 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8126YU   | Replacement of electro-optical system for police launch PL60 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8127YU   | Replacement of electro-optical system for police launch PL61 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8128YU   | Replacement of electro-optical system for police launch PL62 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8129YU   | Replacement of electro-optical system for police launch PL63 for the Marine Region .....                         | 4,076                        | —                                     | —                              | <b>205</b>          |
| 8130YU   | Replacement of digital radar security system for the Marine Region .....   | 39,785                       | —                                     | 169                            | <b>1,000</b>        |
| 8131YU   | Replacement of electro-optical sensor system for police barge operating platform PB1 for the Marine Region ..... | 4,240                        | —                                     | —                              | <b>159</b>          |



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

| Sub-head<br>(Code)   | Approved projects   | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|---|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                              |                                       |                                |                     |
|  | <i>Major Systems and Equipment—<br/>Cont'd.</i>   |                              |                                       |                                |                     |
|  | <b>Hong Kong Police Force—Cont'd.</b>   |                              |                                       |                                |                     |
| 8132YU   | Replacement of electro-optical sensor system for police barge operating platform PB2 for the Marine Region .....  | 4,240                        | —                                     | —                              | 159                 |
| 8133YU   | Replacement of telephone systems for the Kowloon East Region .....  | 7,269                        | —                                     | —                              | 188                 |
| 8134YU   | Replacement of telephone systems for the Marine Region .....  | 5,511                        | —                                     | —                              | 188                 |
|  | Sub-total .....   | 1,555,543                    | 921,310                               | 38,973                         | 145,374             |
| <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                                   | —                              | 6,100               |
| 8044YF   | Replacement of closed circuit television system recording sub-system in the Airport Division .....  | 8,350                        | —                                     | 1,320                          | 2,000               |
| 8047YF   | Installation of closed circuit television system with face recognition and recording functions at North Satellite Concourse for Airport Control Point ..... | 9,417                        | —                                     | —                              | 6,100               |
| 8049YF   | Enhancement of '1868' assistance hotline system .....   | 3,800                        | 3,600                                 | 49                             | 151                 |
| 8055YF   | Replacement of two motorised access gates in Castle Peak Bay Immigration Centre .....   | 5,200                        | —                                     | —                              | 5,200               |
| 8057YF   | Replacement of Airport Authority closed circuit television sub-system in Airport Division .....   | 8,400                        | —                                     | 100                            | 2,300               |
| 8059YF   | Replacement of closed circuit television system in Castle Peak Bay Immigration Centre .....   | 2,810                        | —                                     | —                              | 2,810               |
| 8060YF   | Replacement of aging chiller in Man Kam To Control Point .....  | 2,800                        | —                                     | 1,800                          | 1,000               |
| 8061YF   | Replacement of automatic fire alarm system in Castle Peak Bay Immigration Centre .....  | 6,500                        | —                                     | 2,000                          | 4,500               |
| 8063YF   | Replacement of closed circuit television system in Lo Wu Control Point .....  | 7,782                        | —                                     | —                              | 1,575               |
| 8064YF   | Server upgrade of '1868' assistance hotline system .....  | 2,100                        | —                                     | —                              | 2,100               |

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

| Sub-head<br>(Code)   | Approved projects   | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|---|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'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>                      |   |                              |                                       |                                |                     |
| 8065YF   | Server upgrade of Immigration Enquiry Services System .....   | 2,895                        | —                                     | —                              | <b>2,895</b>        |
| 8066YF   | Replacement of closed circuit television system in Macau Ferry Terminal Control Point .....   | 2,852                        | —                                     | —                              | <b>1,192</b>        |
| 8067YF   | Replacement of closed circuit television system in China Ferry Terminal Control Point .....   | 2,908                        | —                                     | —                              | <b>1,216</b>        |
|  | Sub-total .....   | 75,314                       | 4,385                                 | 5,269                          | <b>39,139</b>       |
| <b>Independent Commission Against Corruption</b>           |   |                              |                                       |                                |                     |
| 8018YG   | Installation of a fibre optic backbone for the Government Communications Network (GCN) .....  | 8,860                        | 1,272                                 | 1,000                          | <b>2,453</b>        |
| 8019YG   | Installation of a fibre optic backbone for the Government Secure Communications Network (GSN) on Hong Kong Island .....                             | 7,000                        | —                                     | 2,800                          | <b>1,650</b>        |
| 8020YG   | Replacement of the radio communications system of the Operations Department .....   | —                            | —                                     | —                              | <b>938 †</b>        |
| 8021YG   | Installation of a fibre optic backbone for the Government Secure Communications Network (New Territories (South) to Hong Kong Island (North)) ..... | 8,800                        | —                                     | —                              | <b>875</b>          |
|  | Sub-total .....   | 24,660                       | 1,272                                 | 3,800                          | <b>5,916</b>        |
| <b>Judiciary</b>   |   |                              |                                       |                                |                     |
| 8033YL   | Replacement of three air-cooled chillers at roof floor, Kwun Tong Law Courts Building .....   | 3,118                        | —                                     | 1,559                          | <b>1,169</b>        |
| 8038YL   | Replacement of 60 air handling unit chiller water control valve at the High Court Building .....  | 3,480                        | —                                     | 2,088                          | <b>1,044</b>        |

†8020YG The project at a rough order of cost of \$78,730,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$938,000 in 2014–15.

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
|  | <i>Major Systems and Equipment—<br/>Cont'd.</i>  |                              |                                       |                                |                     |
|  | <b>Judiciary—Cont'd.</b>   |                              |                                       |                                |                     |
| 8039YL   | Replacement of 150 fan coil units<br>from LG6/F to 14/F, High Court<br>Building .....  | 3,480                        | —                                     | —                              | 1,125               |
| 8040YL   | Replacement of 51 air handling unit<br>(AHU) chiller water control valves<br>in AHU rooms from LG4/F to<br>14/F, High Court Building .....           | 3,480                        | —                                     | —                              | 1,500               |
|  | Sub-total .....  | 13,558                       | —                                     | 3,647                          | 4,838               |
| <b>Lands Department</b>                                    |  |                              |                                       |                                |                     |
| 8042XF   | Replacement of mapping systems .....   | 8,600                        | 1,288                                 | 1,718                          | 1,940               |
| 8045XF   | Enhancement of the satellite<br>positioning reference station<br>system .....  | 4,785                        | 2,378                                 | 1,934                          | 355                 |
| 8046XF   | Replacement of 48 large-format<br>colour plotters with 16 sets of high<br>performance printing system and<br>five large-format colour plotters ..... | 3,684                        | 2,358                                 | 1,104                          | 222                 |
| 8047XF   | Upgrading of private automatic<br>branch exchange system in North<br>Point Government Offices .....  | 3,586                        | 200                                   | —                              | 2,539               |
| 8048XF   | Replacement of aerial camera system ..   | 41,580                       | 3,228                                 | 1,520                          | 3,921               |
| 8049XF   | Upgrading of the existing digital<br>photogrammetric system .....  | 3,800                        | 2,944                                 | 800                            | 56                  |
| 8050XF   | Upgrading and expanding the existing<br>non-administrative microstation-<br>based light detection and ranging-<br>imagery measuring system .....     | 2,310                        | —                                     | —                              | 2,310               |
|  | Sub-total .....  | 68,345                       | 12,396                                | 7,076                          | 11,343              |
| <b>Leisure and Cultural Services<br/>Department</b>        |  |                              |                                       |                                |                     |
| 8024VA   | Design-and-build of a system of<br>exhibits and related equipment for<br>the Biodiversity Gallery of the<br>Hong Kong Science Museum .....           | 9,825                        | 374                                   | 2,150                          | 675                 |
| 8034VA   | Design and installation of an<br>integrated exhibition system for<br>Hong Kong Space Museum .....  | 32,000                       | 710                                   | 1,900                          | 450                 |
| 8042VA   | Upgrading of the heliostat system in<br>Hong Kong Space Museum .....   | 5,050                        | —                                     | —                              | 675                 |

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

| Sub-head<br>(Code)  | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|---|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|   |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b>  |  |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>             |  |                              |                                       |                                |                     |
| <b>Leisure and Cultural Services<br/>Department—Cont'd.</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                        | —                                     | 1,550                          | 450                 |
| 8056VA  | Procurement of digital film restoration system for the Hong Kong Film Archive .....  | 2,500                        | —                                     | —                              | 1,125               |
| 8063VA  | Replacement of refrigerant compressing system for the Cold Rooms in Hong Kong Film Archive .....   | 3,445                        | —                                     | —                              | 900                 |
| 8064VA  | Replacement of chiller system at Chai Wan Sports Centre .....  | 4,000                        | —                                     | —                              | 3,000               |
| 8065VA  | Replacement of speaker system for the Concert Hall, Hong Kong Cultural Centre .....  | 2,100                        | —                                     | —                              | 945                 |
| 8066VA  | Replacement of seawater-cooled chiller No. 4 at the Hong Kong Coliseum .....   | 3,480                        | —                                     | —                              | 1,566               |
| 8067VA  | Replacement of chiller water pipes for fan coil units providing air-conditioning to the 2/F and 3/F of the Hong Kong Museum of History ..... | 3,227                        | —                                     | —                              | 726                 |
| 8068VA  | Replacement of main low-voltage switchboard at the main switch room No. 1 of Hong Kong Coliseum .....  | 5,910                        | —                                     | —                              | 2,660               |
| 8069VA  | Replacement of chiller system for the Hong Kong Central Library .....  | 9,800                        | —                                     | —                              | 3,375               |
| 8070VA  | Replacement of chiller plant system at Fa Yuen Street Municipal Services Building .....  | 8,100                        | —                                     | —                              | 4,253               |
|   | Sub-total .....  | 97,687                       | 1,084                                 | 5,600                          | 20,800              |
| <b>Marine Department</b>                                    |  |                              |                                       |                                |                     |
| 8077YQ  | Refurbishment of four hydrofoil platforms Nos. 3, 4, 6 and 7 at Macau Ferry Terminal .....   | 5,210                        | 1,000                                 | 2,710                          | 1,125               |
| 8079YQ  | Replacement/upgrading of vessel traffic services system .....  | 558,200                      | 3,755                                 | 74,000                         | 156,150             |
| 8081YQ  | Refurbishment of three hydrofoil platforms Nos. 1, 2 and 5 at Macau Ferry Terminal .....   | 5,184                        | —                                     | 1,000                          | 3,138               |

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                              |                                       |                                |                     |
| <b>Marine Department—Cont'd.</b>                           |  |                              |                                       |                                |                     |
| 8082YQ   | Replacement of the differential global positioning system of the Hydrographic Office .....   | 4,900                        | —                                     | —                              | 2,550               |
| 8083YQ   | Replacement of the automated carpark payment system at Rambler Channel Public Cargo Working Area .....                               | 2,529                        | —                                     | —                              | 1,897               |
| 8084YQ   | Refurbishment of 3 hydrofoil platforms No. 8, 9 and 10 at Macau Ferry Terminal .....   | 5,460                        | —                                     | —                              | 2,730               |
| 8085YQ   | Replacement and upgrading of closed circuit television system at Macau Ferry Terminal .....  | 6,140                        | —                                     | —                              | 2,303               |
| 8086YQ   | Replacement of the high frequency/medium frequency receiving system for the Maritime Rescue Co-ordination Centre .....               | 9,800                        | —                                     | —                              | 450                 |
| 8087YQ   | Replacement of fuel oil pipeline and fire drencher system at China Ferry Terminal .....  | 9,000                        | —                                     | —                              | 3,375               |
| 8088YQ   | Supply and installation of a Cospar-Sarsat MEOSAR Ground Segment System for Maritime Rescue Co-ordination Centre .....               | —                            | —                                     | —                              | 3,375 †             |
|  | Sub-total .....  | 606,423                      | 4,755                                 | 77,710                         | 177,093             |
| <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                      | 17,600                                | 20,000                         | 68,676              |
| 8116ZN   | Replacement of tunnel ventilation supply fan system in the Lion Rock Tunnel .....  | 30,000                       | 24,610                                | 2,563                          | 2,157               |
| 8121ZN   | Provision of speed enforcement camera system in the Tsing Ma Control Area .....  | 9,900                        | 3,257                                 | 3,953                          | 2,018               |
| 8124ZN   | Replacement of tunnel ventilation system in the Cross-Harbour Tunnel .....   | 69,300                       | 2,300                                 | 6,000                          | 25,944              |

†8088YQ The project at a rough order of cost of \$41,400,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$3,375,000 in 2014–15.

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

| Sub-head<br>(Code)   | Approved projects  | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                                 |                                       |                                |                     |
|  | <i>Major Systems and Equipment—<br/>Cont'd.</i>  |                                 |                                       |                                |                     |
|  | <b>Transport Department—Cont'd.</b>  |                                 |                                       |                                |                     |
| 8128ZN   | Provision of speed enforcement camera equipment in the Tsing Sha Control Area .....  | 7,975                           | 2,678                                 | 4,496                          | <b>601</b>          |
| 8131ZN   | Replacement of tunnel lighting system in the Aberdeen Tunnel .....   | 83,000                          | 2,000                                 | 12,000                         | <b>32,049</b>       |
| 8132ZN   | Expansion of red light camera system, phase 4 .....  | 48,135                          | 250                                   | 2,223                          | <b>11,650</b>       |
| 8133ZN   | Installation of radio re-broadcasting system for digital audio broadcasting at 11 government road tunnels .....  | 46,400                          | 9,000                                 | 12,000                         | <b>9,000</b>        |
| 8135ZN   | Replacement of ventilation fans and associated ductworks at Sheung Shui (Landmark) Public Transport Interchange .....                                    | 2,500                           | —                                     | 150                            | <b>1,500</b>        |
| 8136ZN   | Replacement of emergency telephone system in the Lion Rock Tunnel .....  | 4,410                           | 200                                   | 2,143                          | <b>240</b>          |
| 8137ZN   | Replacement of lane control signal of the traffic control and surveillance system in the Tseung Kwan O Tunnel .....                                      | 4,640                           | 200                                   | 963                            | <b>2,608</b>        |
| 8139ZN   | Replacement of lane control signal of the traffic control and surveillance system in the Kai Tak Tunnel .....  | 5,450                           | 230                                   | 1,035                          | <b>3,139</b>        |
| 8140ZN   | Replacement of the automatic fire alarm and detection system in the Tsing Ma Control Area .....  | 9,630                           | 130                                   | 780                            | <b>3,678</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                                 | 1,000                          | <b>22,500</b>       |
| 8142ZN   | Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels .....                                   | 131,970                         | —                                     | 800                            | <b>33,750</b>       |
| 8143ZN   | New parking meter trial scheme .....   | 9,426                           | —                                     | 1,000                          | <b>2,138</b>        |
| 8144ZN   | Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area .....                          | 81,300                          | —                                     | 2,000                          | <b>15,000</b>       |

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

| Sub-head<br>(Code)   | Approved projects   | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|---|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—</i>                        |   |                              |                                       |                                |                     |
| <i>Cont'd.</i>   |   |                              |                                       |                                |                     |
| <b>Transport Department—Cont'd.</b>                        |   |                              |                                       |                                |                     |
| 8145ZN   | Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads ..... | 45,530                       | —                                     | 1,000                          | 12,000              |
| 8146ZN   | Average speed camera system trial scheme .....  | —                            | —                                     | —                              | 987 †               |
| 8147ZN   | Installation of chassis dynamometer system for testing petrol and liquefied petroleum gas vehicles .....              | —                            | —                                     | —                              | 3,000 †             |
| 8148ZN   | Replacement of travelator No. 6T of Central to Mid-levels Escalator and Walkway System .....                          | 5,292                        | —                                     | —                              | 447                 |
| 8149ZN   | Replacement of travelator No. 5T of Central to Mid-levels Escalator and Walkway System .....                          | 5,292                        | —                                     | —                              | 447                 |
| 8150ZN   | Replacement of travelator No. 7T of Central to Mid-levels Escalator and Walkway System .....                          | 5,292                        | —                                     | —                              | 447                 |
| 8151ZN   | Replacement of escalator No. 19E and 20E of Central to Mid-levels Escalator and Walkway System .....                  | 5,292                        | —                                     | —                              | 447                 |
| 8152ZN   | Replacement of escalator No. 2E of Central to Mid-levels Escalator and Walkway System .....                           | 2,646                        | —                                     | —                              | 224                 |
| 8153ZN   | Replacement of escalator No. 14E of Central to Mid-levels Escalator and Walkway System .....                          | 2,646                        | —                                     | —                              | 224                 |
| 8154ZN   | Replacement of escalator No. 1E of Central to Mid-levels Escalator and Walkway System .....                           | 2,646                        | —                                     | —                              | 224                 |
| 8155ZN   | Replacement of escalator No. 21E of Central to Mid-levels Escalator and Walkway System .....                          | 2,646                        | —                                     | —                              | 224                 |
| 8156ZN   | Replacement of escalator No. 15E of Central to Mid-levels Escalator and Walkway System .....                          | 2,646                        | —                                     | —                              | 224                 |
| 8157ZN   | Replacement of escalator No. 9E of Central to Mid-levels Escalator and Walkway System .....                           | 2,646                        | —                                     | —                              | 224                 |
| 8158ZN   | Replacement of escalator No. 17E of Central to Mid-levels Escalator and Walkway System .....                          | 2,646                        | —                                     | —                              | 224                 |

†8146ZN The project at a rough order of cost of \$11,267,000 is forecast to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$987,000 in 2014–15.

†8147ZN The project at a rough order of cost of \$20,000,000 is forecast to start in the fourth quarter of the 2014–15 financial year, with an estimated expenditure of \$3,000,000 in 2014–15.

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

| Sub-head<br>(Code)   | Approved projects  | Approved project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|--|------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |  | \$'000                       | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |  |                              |                                       |                                |                     |
| <i>Major Systems and Equipment—<br/>Cont'd.</i>            |  |                              |                                       |                                |                     |
| <b>Transport Department—Cont'd.</b>                        |  |                              |                                       |                                |                     |
| 8159ZN   | Replacement of escalator No. 22E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8160ZN   | Replacement of escalator No. 23E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8161ZN   | Replacement of escalator No. 12E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8162ZN   | Replacement of escalator No. 8E of Central to Mid-levels Escalator and Walkway System .....                                    | 2,646                        | —                                     | —                              | 224                 |
| 8163ZN   | Replacement of escalator No. 10E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8164ZN   | Replacement of escalator No. 11E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8165ZN   | Replacement of escalator No. 13E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8166ZN   | Replacement of escalator No. 16E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8167ZN   | Replacement of escalator No. 18E of Central to Mid-levels Escalator and Walkway System .....                                   | 2,646                        | —                                     | —                              | 224                 |
| 8168ZN   | Replacement of area traffic control system in Tai Po and North Districts .....   | —                            | —                                     | —                              | 225 †               |
| 8169ZN   | Replacement of the closed circuit television system in Tai Po and North Districts .....  | 9,185                        | —                                     | —                              | 75                  |
| 8171ZN   | Replacement of mechanical ventilation fans and associated equipment at Diamond Hill Station Public Transport Interchange ..... | —                            | —                                     | —                              | 600 †               |
|  | Sub-total .....  | 859,005                      | 63,955                                | 74,106                         | 258,907             |
|  | <i>Major Systems and Equipment: total ...</i>  | 6,895,720                    | 2,532,525                             | 509,648                        | 1,096,308           |

†8168ZN The project at a rough order of cost of \$32,214,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$225,000 in 2014–15.

†8171ZN The project at a rough order of cost of \$102,800,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$600,000 in 2014–15.



# CAPITAL WORKS RESERVE FUND

## (Payments)

| Sub-head<br>(Code)   | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2013 | Revised<br>estimate<br>2013–14 | Estimate<br>2014–15 |
|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|  |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Capital Subventions and Major Systems and Equipment</b> |   |                                 |                                       |                                |                     |
|  | <b>Block allocations</b>  |                                 |                                       |                                |                     |
| 8100BX   | Slope-related capital works for subvented organisations other than education and medical subventions .....                                  | —                               | —                                     | 13,332                         | 5,750               |
| 8100EX   | Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions .....                                       | —                               | —                                     | 560,000                        | 600,000             |
| 8100QX   | Alterations, additions, repairs and improvements to education subvented buildings .....   | —                               | —                                     | 450,463                        | 459,937             |
| 8001SX   | Provisioning of welfare facilities .....  | —                               | —                                     | 107,817                        | 148,000             |
|  | Sub-total .....   | —                               | —                                     | 1,131,612                      | 1,213,687           |
|  | <b>Works completed, cancelled or curtailed</b>  |                                 |                                       |                                |                     |
| 8083MM   | One-off grant to the Hospital Authority for minor works projects .....  | —                               | —                                     | 13,000,000                     | —                   |
| 8100MX   | Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects ..... | —                               | —                                     | 661,119                        | —                   |
|  | Others .....  | —                               | —                                     | 209,978                        | —                   |
|  | Sub-total .....   | —                               | —                                     | 13,871,097                     | —                   |
|  | <i>Head 708: total</i> .....  | 65,608,750                      | 26,252,763                            | 21,215,674                     | 7,524,852           |